



# **BUDGET** The United States Department of the Interior **JUSTIFICATIONS**

and Performance Information  
Fiscal Year 2015

## **OFFICE OF THE SECRETARY** **DEPARTMENT-WIDE** **PROGRAMS**

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees.

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**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY  
FISCAL YEAR 2015 BUDGET JUSTIFICATIONS**

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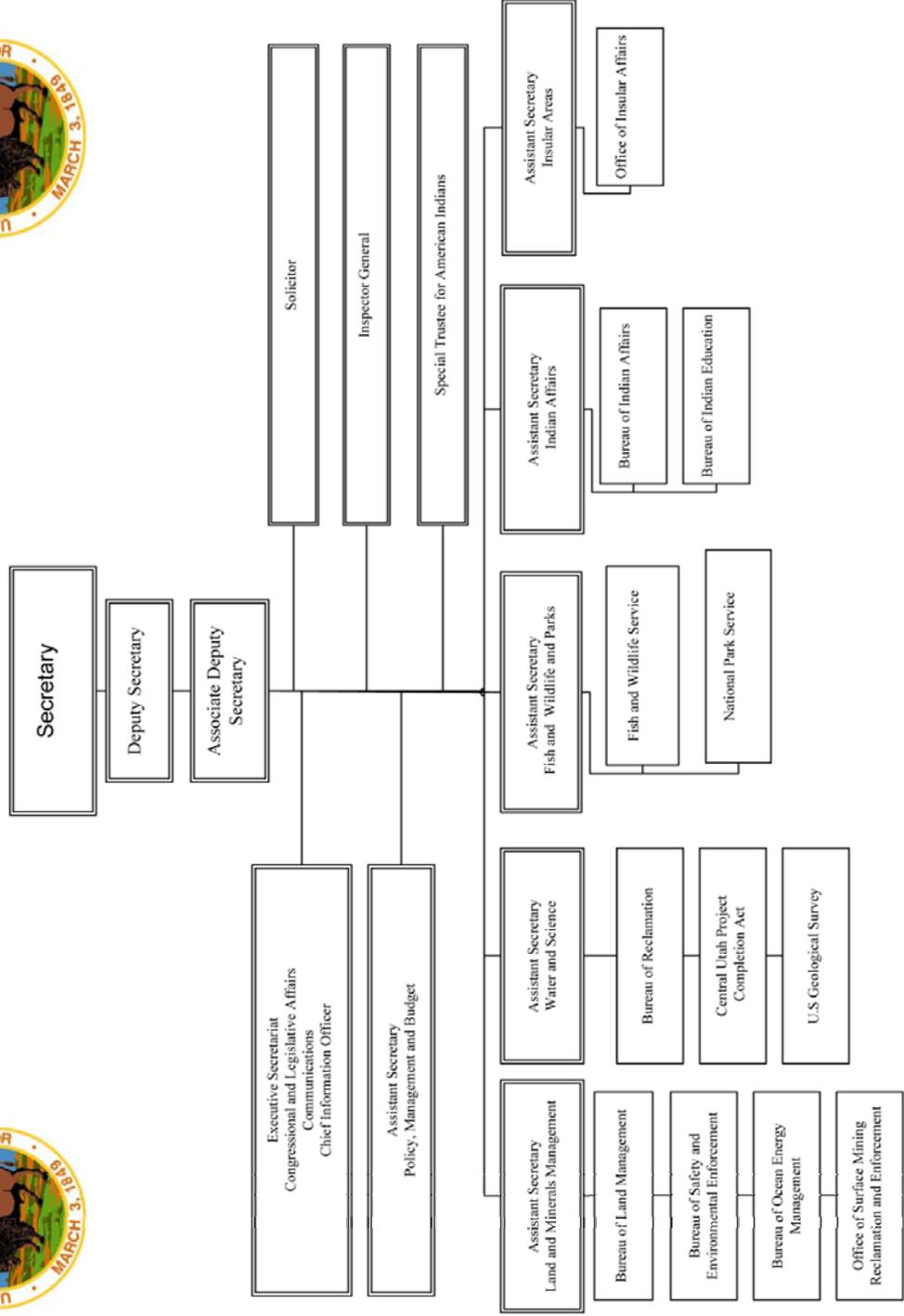


# Office of the Secretary





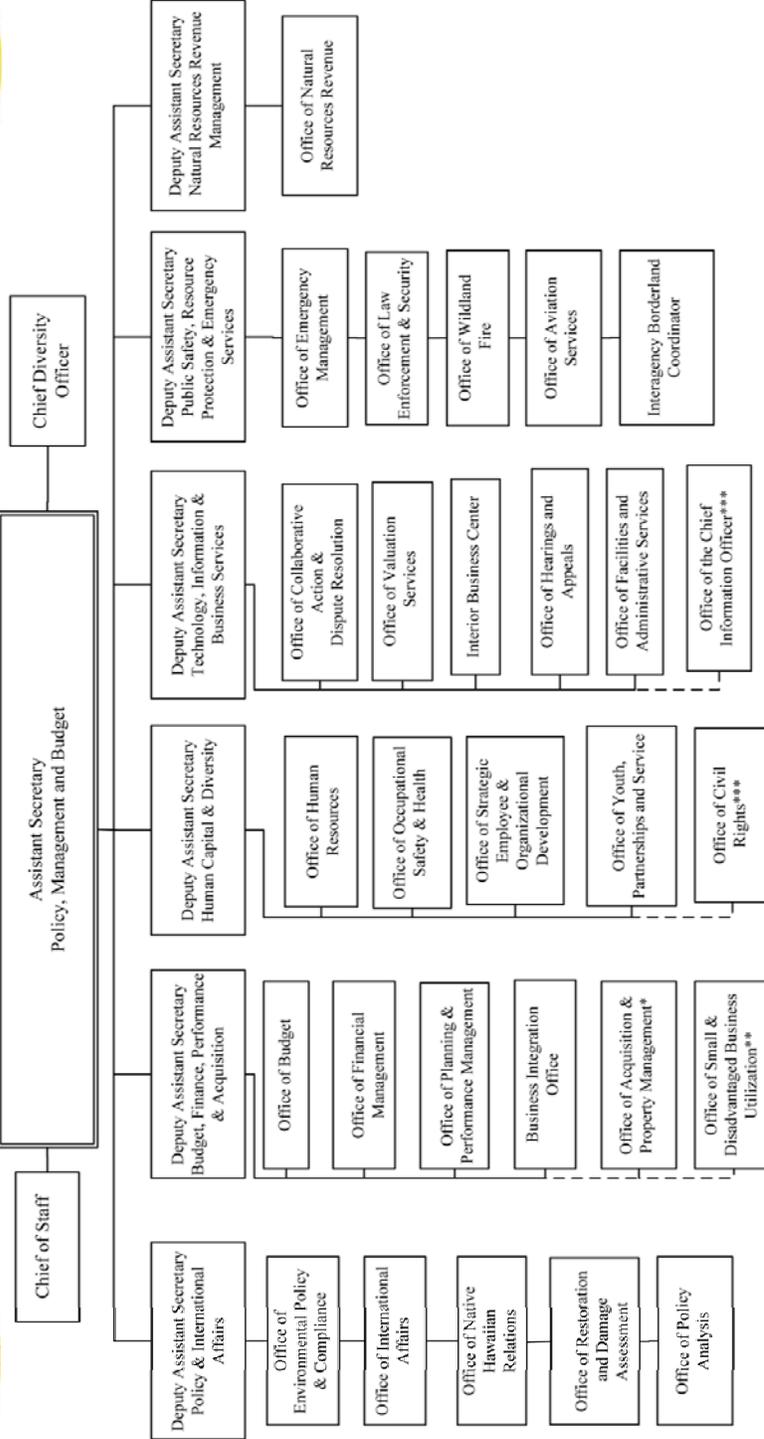
# U.S. DEPARTMENT OF THE INTERIOR



# ASSISTANT SECRETARY- POLICY, MANAGEMENT AND BUDGET



Secretary



\*The Senior Procurement Executive reports to the Assistant Secretary-PMB who is the Chief Acquisition Officer and receives administrative support and guidance from the Deputy Assistant Secretary - Budget, Finance, Performance & Acquisition.  
 \*\*The Assistant Secretary-PMB is the Director of Small and Disadvantaged Business Utilization and the Director, Office of Small and Disadvantaged Business Utilization reports to the Assistant Secretary, PMB with administrative support and guidance provided by the Deputy Assistant Secretary - Budget Finance, Performance and Acquisition.  
 \*\*\*Reports to the Secretary of the Interior and receives administrative support and guidance from the Assistant Secretary - PMB and Deputy Assistant Secretary - Human Capital and Diversity (Director, Office of Civil Rights); and Deputy Assistant Secretary - Technology, Information and Business Services (Chief Information Officer).

**OFFICE OF THE SECRETARY  
DEPARTMENTAL OPERATIONS****General Statement**

The Department of the Interior's mission affects the lives of all Americans. Interior has stewardship of 20 percent of the Nation's lands, oversees the responsible development of over 20 percent of U.S. energy supplies, is the largest supplier and manager of water in the 17 western States, maintains relationships with 566 federally recognized Tribes, and provides services to more than two million American Indian and Alaska Native peoples. In 2012, Interior's programs contributed an estimated \$371.0 billion to the U.S. economy and supported 2.3 million jobs in activities including outdoor recreation and tourism, energy development, grazing, and timber harvesting.

Interior operates through its component bureaus 401 units in the national park system, 562 national wildlife refuges, and more than 247 million acres of land in the National System of Public Lands. Interior also funds and oversees reclamation of nearly 322,000 acres of abandoned coal mine sites. Interior works to ensure America's spectacular landscapes, unique natural life, cultural resources, and icons are accessible for visitation and protected to endure for future generations. The Department tells and preserves the American story and maintains the special places that symbolize the shared American experience. In 2012, there were 417 million visits to Interior-managed lands. The same year, recreational visits to Interior's lands had an economic benefit to local communities, particularly in rural areas, contributing an estimated \$45 billion in economic activity.

**Opportunity, Growth, and Security Initiative**

Complementing the President's 2015 Budget Request is a separate Opportunity, Growth, and Security Initiative which shows how additional investments in 2015 can spur economic progress, promote opportunity, and strengthen national security. The Administration proposes a balanced package of spending cuts and tax loophole closers to fully offset the cost of these pro-growth investments.

As part of the President's Opportunity, Growth, and Security Initiative and a permanent legislative proposal, public lands management bureaus will have the opportunity to compete for conservation and infrastructure project funding included within the Centennial initiative. The Centennial initiative supporting the 100th Anniversary of the National Park Service features a competitive opportunity for the public lands management bureaus within Interior and the U.S. Forest Service to address conservation and infrastructure project needs. The program will be managed within Interior's Office of the Secretary in conjunction with the Department of Agriculture with clearly defined project criteria. The Administration proposes \$100.0 million as part of the Opportunity, Growth and Security Initiative and \$100.0 million a year for three years as part of a separate legislative proposal.

### America's Great Outdoors Initiative

America's Great Outdoors fosters the intrinsic link between healthy economies and healthy landscapes to increase tourism and outdoor recreation in balance with preservation and conservation. This initiative features collaborative and community-driven efforts and outcome-focused investments focused on preserving and enhancing rural landscapes, urban parks and rivers, important ecosystems, cultural resources, and wildlife habitat. These activities incorporate the best available science, a landscape-level understanding, and stakeholder input to identify and share conservation priorities.

The Land and Water Conservation Fund is a vital component of the AGO initiative. The Department of the Interior will submit a legislative proposal to permanently authorize annual funding for the Land and Water Conservation Fund (LWCF). Starting in 2016, \$900 million annually in mandatory funds would be available. During the transition to full mandatory funding in 2015, the budget proposes \$900 million in total LWCF funding, comprised of \$550 million mandatory funds and \$350 million discretionary funds. The amounts requested include the authorized levels for the Department of the Interior and the Department of Agriculture. In 2015, the proposal includes \$12.0 million in discretionary funding and \$6.0 million in permanent funding, for the Office of the Secretary's consolidated Valuations Services program.

### Building a 21<sup>st</sup> Century Department of the Interior

The Department of the Interior supports the President's Management Agenda to cut waste and implement a government that is more responsive and open. The Office of the Secretary budget supports the Department's plan to build upon the Accountable Government Initiative through a set of integrated enterprise reforms designed to support collaborative, evidence-based resource management decisions; efficient Information Technology (IT) Transformation; optimized programs, business processes, and facilities; and a network of innovative cost controlling measures that leverage strategic workforce alignment to realize an effective 21st Century Interior organization.

The Department of the Interior is working aggressively to meet the Administration's challenge on management and performance-based alignment of priorities and resources, and the progress is reflected in the 2015 President's budget request.

**Campaign to Cut Waste** – The challenging economic situation makes it incumbent upon Federal agencies to bear in mind their role as the stewards of taxpayer dollars with responsibility to ensure a high return on spending and intolerance for waste and abuse.

In three separate Executive Orders, President Obama outlined a challenge to Federal agencies to improve performance and reduce waste, fraud, and abuse across government. In response, Interior developed a plan to reduce administrative spending by \$217.0 million by the end of 2013.

Between 2010 and 2013, Interior achieved \$308.0 million in savings as compared to 2010 spending levels, exceeding its goal of achieving \$217.0 million in administrative savings by the

end of 2013 by \$91.0 million. Interior's strategy capitalizes on the implementation of Department-wide policy changes in travel and relocation, strategic sourcing, and information technology consolidation. The Department's efforts in 2014 and the 2015 budget sustain these targeted administrative cost savings efforts and support the continuation of aggressive organizational solutions to achieve greater savings in the future.

**Information Technology Transformation** – One of the most significant undertakings to improve management effectiveness within the Department is the Information Technology Transformation initiative. In December 2010, Secretary Salazar signed Secretarial Order No. 3309 to transform Interior's information technology into an agile, reliable, and cost-effective service that more effectively allows employees to better support Interior's mission.

The 2015 President's Budget Request includes \$192,000 for Office of the Secretary participation in the Department's IT Transformation efforts through the Department's Working Capital Fund. These funds will support IT Transformation project-level planning and coordination and the implementation of enterprise IT services.

Interior is in its third year of implementing the multi-year IT Transformation initiative and is applying a new business model for consolidated delivery of information technology services. The successful deployment of unified messaging throughout the Department has paved the way for the next phase of Interior's IT Transformation implementation. This phase will focus on the following three critical areas:

- *Telecommunications* will provide additional bandwidth for the Enterprise Service Network, allowing bureau and office employees to meet demands for video teleconferencing, better access to cloud services, and increased use of cloud hosting.
- *End User Services*, through Enterprise Directory Services, will provide a shared directory service environment allowing bureaus to reduce time spent managing their own separate environments. End User Services will also improve IT security by consolidating access points.
- *Information Assurance Operations* provides continuous diagnostics and mitigation, a service that bureaus and offices will use to reliably and quickly understand what is on their network, the security of attached devices, and security vulnerabilities that need to be mitigated. Services will be offered to bureaus and offices to assist them to detect and respond to intrusions.

The Department's Chief Information Officer is leading these efforts in collaboration with bureau information technology staff. The Department's IT Transformation Executive Steering Committee, a senior team of bureau and departmental management executives, is providing oversight for this effort to ensure a smooth transition. Interior's 2015 Working Capital Fund includes \$8.5 million billed to bureaus and offices to support IT Transformation initiatives. Funding is critically important to invest in developing these new service areas while consolidation, workforce planning, and transition from decentralized hosted services to consolidated hosted services is underway.

**Financial and Business Management System** – The Financial and Business Management System is a modern, integrated, secure system that supports and facilitates improved management, accountability, and transparency in budget execution, financial management, acquisition and financial assistance, fleet and facilities management, and property management. The system continues to deliver promised improvements in functionality, consistency in reporting, standardized internal controls and processes, and improved data availability. These advances provide the tools necessary for the Department to actively manage its fiscal resources and promote efficient spending to support operations and cut waste. The system has successfully supported the Department's clean financial audits, allowed bureaus and offices to conduct quarterly closings and reconciliations, and enabled Interior to terminate the operation of numerous legacy systems.

In 2014, the Department is transitioning FBMS hosting to a cloud environment and will continue efforts to consolidate facilities management systems to cloud hosting. During 2015, Interior will continue to develop a standardized and integrated Department level budget formulation and performance management tool, utilizing a Federal government shared service provider, to improve data quality and consistency across the Department while decreasing manual processes.

**Space Consolidation Strategy** – The modernization of five out of six wings within the Main Interior Building has been completed, providing new heating and cooling systems, upgraded fire alarm and sprinkler systems, fire rated stairwells and building egress routes, upgraded wiring and cabling for communications and information technology, improved lighting, a green roof, renovated rest rooms, a new cafeteria and child care center, upgraded elevators, and improved energy efficiency and sustainability. With the challenges facing the Federal Building Fund, the modernization of the final wing of the Main Interior Building has been delayed by almost three years.

For 2015, Interior is working closely with the General Services Administration to develop a plan to consolidate staff into federally owned space and a smaller footprint, beginning with an aggressive effort in Washington, D.C. This should achieve significant savings in the future from reduced rents. While work is underway to complete the modernization of the Main Interior Building, the Department will reconfigure space to increase the occupancy of the building complex in order to move Interior staff out of commercial space. The 2015 budget for the Working Capital Fund includes \$8.4 million to implement a recently completed GSA contracted study on increasing capacity in the Main Interior Building and to complete the build out of high occupancy office space in the former museum wing, the stacks in the library, and elsewhere. In future years funds will be used to assist bureaus and offices in the consolidation of employees to reduce rental costs in locations including Denver, Colorado.

Through GSA's Achievement Award program, in 2013, USGS was awarded the "GSA Real Property Award for Best Adopted Practices-Real Property Process Improvements" for their space consolidation accomplishments.

**EXECUTIVE SUMMARY****Total 2015 Budget Request**

(in thousands of dollars)

<b>Budget Authority</b>	<b>2013 Actual</b>	<b>2014 Enacted</b>	<b>2015 Request</b>
Current	248,260	264,000	265,272
Permanent	-	-	106,000
<b>Total</b>	<b>248,260</b>	<b>264,000</b>	<b>371,272</b>
<i>FTEs</i>	<i>1,101</i>	<i>1,148</i>	<i>1,135</i>

**Departmental Operations**

The Department of the Interior protects and manages the Nation's cultural heritage and natural resources; provides scientific and other information about those resources; and honors trust responsibilities to American Indians and Alaska Natives, and commitments to affiliated Insular communities.

Departmental Offices provide leadership, management, and coordination activities; deliver services to Interior's bureaus and offices; and operate unique cross-cutting functions that do not logically fit elsewhere. The Office of the Secretary provides executive leadership for the Department through the development of policy, legislation, and the annual budget. The Office of the Secretary also provides administrative services such as finance, information resources, acquisition, and human resources. The Office manages the administrative appeals functions contained in the Office of Hearings and Appeals, appraises the value of lands and minerals through the Office of Valuation Services, and collects and disburses revenues from energy production on Federal and Indian lands and on the Outer Continental Shelf through the Office of Natural Resources Revenue. The ONRR strives to improve the management and oversight of royalty and revenue collection and disbursement activities for Interior. The Office is responsible for ensuring revenue from Federal and Indian mineral leases is effectively and accurately collected and disbursed to recipients in approximately 35 States, 34 Tribes, more than 30,000 Indian mineral royalty owners, and U.S. Treasury accounts.

The Office of the Secretary manages financial execution for the \$1.9 billion Land Buy-Back Program for Tribal Nations authorized by the Claims Resolution Act of 2010 and approved on November 24, 2012. The program implements the land consolidation aspects of the Individual Indian Money Account Litigation Settlement. The program provides individual Indians the opportunity to obtain payment for divided land interests and release the lands for the benefit of tribal communities.

**Budget Overview** – The 2015 budget request for Departmental Operations is \$265.3 million in current appropriations, which is \$1.3 million above the 2014 enacted level. The Office of the

Secretary estimates current direct staffing will equal 1,135 full time equivalents in 2015 a reduction of 13 FTE from 2014. The budget request reflects expansion of ONRR's mineral receipts management and reforms. The budget proposes to transfer the Indian Arts and Crafts Board, \$1.3 million and 12 FTE, from the Office of the Secretary, Management Services to the Bureau of Indian Affairs. The transfer aligns the administrative and operational support of the Indian Arts and Crafts Board and the three Indian Museums it manages within Indian Affairs.

**Indirect Cost Negotiations** - The 2015 budget proposes to shift indirect cost negotiations from a direct appropriation to a fee-for-service business model. The budget reflects a transfer of \$865,000 to Interior bureaus to transition the program to direct charges through the Working Capital Fund. The Office of Indirect Cost Services negotiates indirect cost rates with non-Federal entities doing business with the Department, for example, tribal governments, State and local governments, Insular governments, and nonprofit organizations. In 2015, this activity will be supported directly by bureau payment for services rather than as a direct appropriation in the Office of the Secretary.

**Celebrating and Enhancing America's Great Outdoors** – The 2015 request includes \$12.0 million in current funding for the Office of Valuation Services from the Land and Water Conservation Fund, a vital component of the America's Great Outdoors initiative. Valuation Services provides appraisal services to land management bureau land acquisition programs. The Administration proposes \$900.0 million in discretionary and mandatory funding in 2015, and proposes to permanently authorize \$900.0 million in mandatory funding for LWCF programs beginning in 2016. The proposal includes an additional \$6.0 million in 2015 mandatory funding for Valuation Services to support land acquisition programs in Interior's land management bureaus.

**Centennial Multi-Agency Fund** - The Administration also proposes to authorize \$100.0 million in permanent funding each year for three years for the Centennial Land Management Investment Fund. Funding will be awarded through the Office of the Secretary on a competitive basis open to BLM, FWS, NPS, and the U.S. Forest Service to address deferred maintenance and conservation projects. Additionally, the Administration's Opportunity, Growth, and Security Initiative includes \$100.0 million for this Fund.

**Improving Minerals Revenue Management and Accountability** – The 2015 budget includes \$122.9 million for ONRR's receipts management programs, an increase of \$3.5 million above the 2014 enacted level. The ONRR is responsible for ensuring revenue from Federal and Indian mineral leases is effectively, efficiently, and accurately collected, accounted for, analyzed, audited, and disbursed to recipients. Revenue distributions, which totaled \$14.2 billion in 2013, benefit States, Tribes, individual Indian mineral royalty owners, and U.S. Treasury accounts.

The Department continues to enhance capabilities to perform production verification and meter inspections on offshore rigs' platforms and production facilities. The ONRR's Offshore Production Meter Verification efforts enhance the Department's production measurement oversight, to ensure Interior accounts for all production from Federal offshore leases, provides greater assurance of data accuracy, reduces the potential for data manipulation and fraud, and contributes to further reduction in production reporting errors. To realize the benefits of the offshore verification program, the 2015 budget request includes program increases of \$1.5 million for an Onshore Production Meter Verification Pilot with Bureau of Land Management and \$1.5 million for

Production Meter Verification Data Integration. These increases are partially offset by a program reduction of \$222,000 in Audit and Oversight.

**Powering Our Future and Responsible Use of Our Resources** – In September 2011, President Obama announced the United States' intention to implement the Extractive Industries Transparency Initiative and in October 2011, named the Secretary of the Interior as the U.S. Senior Official responsible for implementing EITI. The EITI offers a voluntary framework for governments to disclose revenues received from their oil, gas, and mining assets, with parallel disclosure by companies of what they have paid the government in royalties, rents, bonuses, taxes, and other payments. The design of each EITI framework is country-specific, developed through a collaborative process by a multi-stakeholder group comprised of government, industry, and civil society representatives. The EITI principals align with the Obama Administration's Open Government Initiative and its pledge of a more transparent, participatory, and collaborative government.

The ONRR provides expertise to support the implementation of EITI in the U.S. States. As a member of the Interior Implementation Team, ONRR led efforts to establish the multi-stakeholder group that was convened as a Federal Advisory Committee. The Committee consists of 21 members and 20 alternates representing government, industry, and civil society. On December 11, 2013, the Committee approved the U.S. Candidacy Application, and on December 19, 2013, the Application was submitted to the EITI International Board. The U.S. Committee will continue to meet regularly as EITI processes the application and begins the process of achieving EITI compliance.

The implementation of U.S. EITI provides additional oversight to the collection and disbursement of the Nation's mineral resources revenues and helps ensure the full and fair return to the American people for the utilization of these public resources. Supporting U.S. EITI advances the revenue reform efforts underway in ONRR and benefits the American public, whose interests will be better protected by a strong commitment to oversight and transparency.

**Fixed Costs** - Fixed costs of \$761,000 are fully funded in the request.

## DEPARTMENT-WIDE PROGRAMS

The Office of the Secretary also manages four Department-wide programs.

- Payments in Lieu of Taxes program provides payments to local governments in jurisdictions where Federal lands are located.
- Central Hazardous Materials Fund provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances.
- Natural Resource Damage Assessment and Restoration program coordinates all of the Department's restoration efforts for affected resources injured as a result of oil spills or hazardous substance releases into the environment.
- Wildland Fire Management program addresses wildfire on public lands. Working collaboratively with the participating bureaus, the Department coordinates wildland fire activities within Interior and with the Department of Agriculture's U.S. Forest Service.

The Office of the Secretary also manages the Department's Working Capital Fund, the Interior Franchise Fund, and the agency-wide Financial and Business Management System.

The Natural Resource Damage Assessment and Restoration program and the Wildland Fire Management Program are presented in separate individual Congressional Justifications.

Department-wide programs support bureaus and offices through the execution of activities that are broad in scope and impact. These programs complement the many diverse activities of the Department and help to achieve key strategic goals.

## PAYMENTS IN LIEU OF TAXES

The Payments in Lieu of Taxes program makes payments to counties to help offset the costs of services and infrastructure incurred by local jurisdictions where certain Federal lands are located.

Since the inception of the PILT program in 1977 and through 2007, PILT funding was subject to annual appropriation. The Emergency Economic Stabilization Act of 2008 converted PILT to a permanent classification and authorized the program through 2012. The Moving Ahead for Progress in the 21st Century Act extended the permanent authorization through 2013, and the Agricultural Act of 2014 extended the permanent authorization through 2014. The 2015 budget request proposes to extend this activity through 2015 at the full entitlement level while a sustainable long-term funding solution is developed for the program. In 2013, payments of \$401.8 million were made to counties, which were funded at the full entitlement level of \$402.2 million, after sequestration. The remaining \$389,462 covered administrative costs as authorized. The 2014 PILT payment amounts for local jurisdictions will be formulated consistent with current authorization, with a scheduled payment to be made in June 2014. The 2014 estimated program level is \$432.4 million which increases to \$441.6 million in 2015.

## CENTRAL HAZARDOUS MATERIALS FUND

The mission of the Central Hazardous Materials Fund is to protect the public health and ensure the safety of those who use Interior's lands and facilities. The Office conducts hazardous materials cleanup activities and subsequent maintenance and monitoring of the remedial actions consistent with the National Contingency Plan and with bureau land use and management plan objectives. The Office pursues aggressive cost recovery and cost-sharing actions with the parties responsible for contaminating Federal lands.

The 2015 budget request for the Central Hazardous Materials Fund is \$10.0 million, an increase of \$412,000 from the 2014 enacted level. The Central Hazardous Materials Fund continues to focus on contaminated sites that pose the highest risks to employees, public health and welfare, and the environment. Typically, these sites are so costly and complex to clean up they cannot adequately be addressed using available bureau resources. In 2015, it is anticipated that cleanup work at approximately 31 different sites will be funded. Many of these sites are the result of past industrial or mining practices by either current or previous owners. Some of the larger sites include the Crab Orchard National Wildlife Refuge, Illinois; Valley Forge National Historic Park, Pennsylvania; Red Devil Mine, Alaska; Phosphate Mines, Idaho; and Orphan Mine, Grand Canyon National Park, Arizona. The program will continue to seek the participation of the current or previous owners to minimize the cleanup cost borne by the American taxpayer. Working with legal advisors, the Central Hazardous Materials Fund will aggressively pursue cost avoidance or cost recoveries at sites with viable potentially responsible parties. The program also will monitor performance and compliance to ensure cleanup funds are being used for their intended purpose through internal control reviews. Completion of 13 internal control reviews in 2015 is anticipated. The program will continue to seek opportunities to benchmark efficiencies to reduce the cost of cleanup across the Department.

**Fixed Costs** - Fixed costs of \$11,000 are fully funded.

## NATURAL RESOURCE DAMAGE ASSESSMENT AND RESTORATION

The mission of the Natural Resource Damage Assessment and Restoration program is to restore natural resources injured as a result of oil spills or hazardous substance releases into the environment. In partnership with other affected State, tribal, and Federal trustee agencies, damage assessments provide the basis for determining the restoration needs that address injury to and loss of these resources and the services they provide to the public.

The 2015 request for NRDAR is \$7.8 million, a program increase of \$1.5 million over the 2014 enacted level. The increase includes \$900,000 for Restoration Support, \$1.0 million for Inland Oil Spill Preparedness, \$239,000 for Program Management, and a reduction of \$674,000 for Damage Assessment reflecting a reallocation of funding to Restoration activities.

The Interior NRDAR Fund supports natural resource damage assessment, restoration planning, and implementation at hundreds of sites nationwide in partnership with Federal, State, and tribal co-trustees. In 2015, \$74.0 million is anticipated to flow into the Fund from receipts recovered through settled damage assessment cases, advanced cooperative assessment funds, and earned interest.

By statute, receipts such as these can only be used by trustees to restore injured lands and resources or to reimburse for past assessment costs. In 2015, a funding increase will enable the NRDAR program to optimize restoration of injured lands and resources using monies from the Fund. This restoration includes work in the Gulf of Mexico, where Interior is working with the Department of Commerce's National Oceanic and Atmospheric Administration and with the States of Alabama, Florida, Louisiana, Mississippi, and Texas to conduct a comprehensive damage assessment and to develop and implement restoration actions related to the Deepwater Horizon oil spill. Program increases for the Inland Oil Spill Preparedness program will be used to update contingency plans, develop targeted training materials, and support field participation in Environmental Protection Agency and U.S. Coast Guard oil spill response exercises.

**Fixed Costs** – Fixed costs of \$39,000 are fully funded.

The budget justifications for this program are presented in a stand-alone Congressional Justification.

## WILDLAND FIRE MANAGEMENT

The goal of the Wildland Fire Management program is to achieve both a cost-efficient and a technically effective fire management program that meets resource and safety objectives, through a range of actions to manage wildfires safely and cost-effectively while protecting values at-risk consistent with natural resource objectives and land management plans.

The current budget request for the Wildland Fire Management Program is \$794.0 million. The 2015 budget proposes to amend the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, to establish a new budget framework for the Wildland Fire Management program in order to provide stable funding for fire suppression. The new framework will also allow the program to minimize the adverse impacts of fire transfers on the budgets of other programs, as well as reduce fire risk, manage landscapes more comprehensively, and increase the resiliency of public lands and the communities that border them. Through this proposal, a portion of the funding need for suppression response will be funded within the current spending caps and a portion will be funded through a budget cap adjustment. Specifically, \$268.6 million is requested within the current budget cap which is 70 percent of the 10-year suppression average spending. This base level funding ensures that the cap adjustment only would be used for the most severe fire activity which constitutes one percent of all fires but 30 percent of the costs.

Only extreme fires that require emergency response or are near urban areas or activities during abnormally active fire seasons, which rightly should be considered disasters, would be permitted to be funded through the adjustment to the current spending limits. The amount requested in the budget cap adjustment equals the difference between the total projected suppression need for the fiscal year, based on an outyear forecast developed by the U.S. Forest Service's Southern Research Station, and 70 percent of the 10-year average requested within the current budget cap. For 2015, the request for the budget cap adjustment is \$240.4 million. The cap adjustment does not increase overall current spending, as it would reduce the ceiling for the existing disaster relief cap adjustment by an equivalent amount as is provided for suppression.

The budget request includes a program increase of \$34.1 million for Preparedness. The increased funds will enhance Interior's readiness capabilities by supporting additional firefighters, longer seasonal tenures, aviation efficiencies, and other measures. A major share of the Preparedness increase will be devoted to strengthening the BIA wildfire program by, among other things, funding contract support costs, providing workforce development opportunities for firefighters, and enhancing administrative support capabilities.

The budget also supports significant investments to strengthen wildfire response, prevention, and vegetative management programs intended to help reduce the severity of wildfires. The budget includes \$30.0 million to establish a new Resilient Landscapes program. This new program will conduct treatments that improve the integrity and resilience of forests and rangelands, including areas outside the wildland-urban interface. The treatments will be coordinated with the resource management programs of the four Interior fire bureaus to ensure their effectiveness in addressing each bureau's unique needs and priorities, and the projects will be supported by bureau matching funds. All Resilient Landscapes and Fuels Management project funding will be allocated using an integrated, risk-based prioritization system. The budget request also includes a \$2.0 million

increase for the Burned Area Rehabilitation program to address greater post-fire rehabilitation needs caused by the 2012 and 2013 fire seasons.

No funding is requested in the FLAME Wildfire Suppression Reserve. Under the proposed new budget framework, all suppression funding is requested in Wildland Fire Management - Suppression Operations.

**Fixed Costs** – Fixed costs of \$4.2 million are fully funded in the request.

The budget justifications for this program are presented in a stand-alone Congressional Justification.

## WORKING CAPITAL FUND

### Direct Appropriation

#### Working Capital Fund – Appropriated Fund Request

The 2015 budget proposes \$64.3 million for the appropriated portion of the Department's Working Capital Fund, an increase of \$7.3 million from the 2014 enacted level. The 2015 budget includes a reduction of \$100,000 to the Financial and Business Management System and a decrease of \$1.0 million to Interior's Service First initiative. The budget also includes an increase of \$8.4 million to support the Department's Office Consolidation Strategy for space utilization within federally owned properties and to reduce commercially leased space.

**Financial Integrity and Transparency** – The budget request includes \$53.9 million for the operations and maintenance of FBMS, a decrease of \$100,000 from the 2014 enacted level. The FBMS was successfully deployed to the Bureau of Reclamation in 2014, the last remaining Interior bureau to convert to the system. The 2015 budget reflects funding required for steady-state operations, maintenance, and optimization of the Department's integrated financial system of record.

**Improving Stewardship of the Nation's Cultural and Scientific Collections** – The budget includes \$1.0 million to continue support of the Department's Cultural and Scientific Collections Management initiative. This initiative responds to Inspector General reports regarding the need to improve Interior's accountability for and preservation of its cultural and scientific collections and museum holdings. The Department will continue to implement a multi-year corrective action plan to improve oversight and technical assistance, identify and assess collections at non-Federal repositories, and correct identified deficiencies in accountability, preservation, and protection of Interior cultural and scientific collections.

**Advancing Efficient Operations** – The budget includes \$1.0 million for the Department's Service First initiative, a decrease of \$1.0 million from the 2014 enacted level. This reduction reflects Interior's focus in 2015 on improving operating efficiencies through the Department's Office Consolidation strategy discussed below. Interior's mission is to protect and manage the Nation's natural resources and cultural heritage through programs that operate in over 2,400 locations across the Country. Interior's Service First initiative will continue to facilitate collaboration among Interior bureaus and other agencies to gain operating efficiencies, expand the use of communications and technology tools, co-locate programs, share services, and create an environment that provides incentives for improved program delivery and cost avoidance.

**Maximizing Space Utilization** – The budget includes an increase of \$8.4 million to support Interior's Office Consolidation strategy. The modernization of five out of six wings within the Main Interior Building has been completed. This comprehensive effort funded through the General Services Administration provided new heating and cooling systems, upgraded fire alarm and sprinkler systems, fire rated stairwells and building egress routes, upgraded wiring and cabling for communications and information technology, upgraded elevators, and improved energy efficiency and sustainability. With the challenges facing the Federal Building Fund, the modernization of the final wing of the Main Interior Building has been delayed by almost three years but is scheduled to proceed in 2014.

The Department is working closely with the General Services Administration to develop a plan to consolidate staff into federally owned space with a smaller footprint, beginning with an aggressive effort in Washington, D.C. This should achieve significant savings in the future from reduced rents. While work is underway to modernize the Main Interior Building, the Department will reconfigure space to increase the occupancy of the building complex to move Interior staff out of commercial space. The 2015 request will implement recommendations from a recently completed GSA contracted study on increasing capacity in the Main Interior Building and complete the build out of high occupancy office space in the former museum wing, the stacks in Interior's library space, and elsewhere. In future years bureaus and offices will consolidate office space to reduce rental costs in other locations including Denver, Colorado.

**Fixed Costs** – There are no fixed costs requested for funds appropriated to the Working Capital Fund.

## WORKING CAPITAL FUND

### Reimbursable Activity

The Department's Working Capital Fund provides centralized administrative and business services and systems to Interior bureaus and offices and to other customers.

In lieu of maintaining duplicative systems and staffs in each bureau and office, the Department uses the WCF, a revolving fund, to finance centralized functions that provide payroll, finance and accounting, information technology, and other support services. The WCF bills bureaus and offices for the costs of these services based on an annual budget that is formulated with the input of the Working Capital Fund Consortium, an oversight entity that is comprised of representatives of each Interior bureau and office.

Funds are collected from bureaus and offices via centralized and direct billing. Centralized billing is used whenever the product or service provided cannot be assigned to a particular customer or it is inefficient to bill for the exact amount of products or services being provided. Customers are billed each year using a pre-established algorithm and these amounts are adjusted annually to reflect cost changes, reported in the budget to the Congress, and budgeted in each Bureau through requests for fixed cost and/or program changes. In 2015, estimated collections into the non-appropriated WCF total \$183.3 million for centralized billing.

Direct billing is used whenever the product or service provided is severable and is provided through either a time and materials or fixed price reimbursable support agreement or similar contractual arrangement. In 2015, estimated collections into the non-appropriated WCF total \$307.5 million for direct billed activities.

**INTERIOR FRANCHISE FUND**

The Interior Franchise Fund provides business support services to Interior bureaus and offices and other Federal agencies on a competitive basis at customer discretion.

The Government Management Reform Act of 1994 authorized creation of six executive agency pilot franchise funds. The Director of the Office of Management and Budget approved the Department of the Interior's application for a pilot program in May 1996 and the Interior Franchise Fund was established in the 1997 Interior and Related Agencies Appropriations Act. The 2008 Consolidated Appropriations Act provided permanent franchise fund authority.

Interior Franchise Fund activities are executed wholly within the Office of the Secretary by the Interior Business Center for a variety of Federal agency customers, primarily for acquisition services, without direct appropriations. The IFF has been instrumental in assisting the Department with major infrastructure improvements and other Department-wide initiatives since 2004.



## PROGRAM PERFORMANCE SUMMARY

### FY 2014-2018 Department of the Interior Strategic Plan

In accordance with the GPRA Modernization Act of 2010, the Department is releasing its updated Strategic Plan for FY 2014-2018, which has been used as the basis for the FY 2015 President's Budget. This Plan emphasizes key mission areas and goals that are most critical across the Department, including a set of high priority goals that relate to the Secretary's top priorities for improvement. Similarly, the Plan employs key performance measures that capture the results of efforts to implement those strategies across bureaus that will lead to the achievement of an integrated set of goals. This information will help improve the Department's ability to manage, providing insights that will guide planning for programs, infrastructure, human capital, information technology, acquisition, and funding. A section of the plan entitled "Building a 21<sup>st</sup> Century Interior" reaches across the Department's programs to identify and track needed improvements in how the organization operates, focusing on the ability to manage as well as provide programmatic results. The Strategic Plan's goals and strategies have been built from input from throughout the organization, providing a connection of individual achievement to that of the organization. The Department's accompanying Annual Performance Plan and Report (APP&R) provides insight into the next level of information for implementing the goals reflected in the Strategic Plan, along with corresponding funding estimates, performance targets and strategic actions through FY 2015, and performance results through FY 2013. This information will also provide a more readily understandable assessment of performance across the Department, thereby increasing transparency and accountability to the American public.

The Office of the Secretary budget continues to improve performance through:

- Common goals, strategies, performance measures, and related management processes to make it easier for bureaus and offices to work together to achieve shared missions.
- Improving human resources management and processes to help provide a capable workforce to achieve the Department's missions.
- Linking goals to budget and financial resources, thus improving efficiency and providing more comprehensive data to support decision-making and organizational effectiveness.
- Implementing and maintaining a Department-wide inventory of Interior facilities and their condition, to ensure that funds are prioritized to meet the most essential maintenance and rehabilitation needs.
- Achieving economies of scale in information technology purchases by adopting modern Department-wide systems, and focusing resulting savings towards on-the-ground mission delivery.
- Improving the security of our IT systems to ensure that Interior's mission and service to the public are not impacted by security breaches.
- Continually seeking methods to achieve economies through process improvement, strategic sourcing, and enhanced efficiency and effectiveness in the use of partners' capabilities.

Office of Environmental Policy and Compliance									
Sustainability of Interior's Operations									
DOI Strategic Plan Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target		
Reduction in direct and indirect GHG emissions from sources that are owned or controlled by Interior and from consumption of purchased electricity, heat, or steam (i.e. 20% reduction in Scope 1 and 2 GHG emissions by 2020). <sup>1</sup>	New Measure	-6.5%	-11.6%	-6.0%	-18.2%	-18.2%	-18.2%		
Reduction in indirect GHG emissions from sources including transmission and distribution losses, business travel, employee commuting, contracted wastewater treatment and contracted solid waste disposal (i.e. 9% reduction in Scope 3 GHG emissions by 2020). <sup>2</sup>	New Measure	1.1%	-7.5%	-2.7%	-26.0%	-26.0%	-26.0%		
Outputs, Supporting Performance Measures and/or Milestones									
Identifying and incorporating needed policy guidance or revisions--including Deepwater Horizon (DWH) reforms/improvements-- into DOI bureaus' Environmental Safeguards plans for emergency preparedness and response.	N/A	Establish baseline	N/A	N/A	N/A	75.0%	75.0%		
Ensure that each DOI bureau has annually updated their bureau's Environmental Safeguards plan with an updated catalog of response resources and points of contacts.	0.0%	75.0%	No report	75.0%	100.0%	75.0%	75.0%		

<sup>1</sup>Shared goal with the Office of Acquisition and Property Management.

<sup>2</sup>Shared goal with the Office of Financial Management.

<b>Office of Environmental Policy and Compliance</b>									
<b>Safety, Security, Preparedness</b>									
<b>Outputs Supporting Performance Measures and/or Milestones</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>		
<b>Central Hazardous Fund (CHF):</b>									
CHF Internal Control Reviews Conducted.	10	9	9	12	9	12	12		12
CHF Number of New Findings Identified.	7	0	6	0	6	0	0		0
CHF Number of New Findings Closed.	7	0	1	0	0	0	0		0
CHF Number of Open Findings from previous fiscal years.	3	1	0	0	0	6	2		
CHF Number of findings closed from prior fiscal years.	2	0	0	4	0	4	2		
CHF Percent of Open Findings Closed.	90.0%	50.0%	TBD	70.0%	0.0%	70.0%	70.0%		70.0%
Total Case Rate.	5.39	5.26	5.22	5.34	5.18	TBD	TBD		TBD
Lost Time Case Rate.	1.91	1.85	1.83	1.84	1.69	TBD	TBD		TBD

<b>Financial Management</b>							
<b>Financial Integrity and Transparency</b>							
<b>DOI Strategic Plan Performance Measure</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>
Number of significant deficiencies reported in Auditor's Report on Internal Controls.	4	4	3	1	2	1	1

Acquisition and Property Management							
Acquisition and Real Property Management							
DOI Strategic Plan Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
Percentage of actions processed through existing contract sources (includes Federal Supply Schedule, Government-wide Acquisition Contracts, Indefinite Delivery Vehicles, and Blanket Purchase Agreements).	N/A	N/A	N/A	Establish Baseline	44%	45%	45%
Percentage of acquisitions for IT hardware and land mobile radios made through Department-wide strategic sourcing vehicles.	N/A	N/A	N/A	N/A	New	Establish Baseline	90%
Percent change from FY 2012 square footage baseline for buildings predominantly used as Offices and Warehouses.	N/A	N/A	N/A	N/A	1.5% (E)	TBD	TBD
Overall condition of buildings and structures that are mission critical (based on the Asset Priority Index (API), as measured by the Facility Condition Index (FCI).	0.11	0.10	0.10	0.05	0.04	0.04	0.04

<b>Small and Disadvantaged Business</b>							
<b>Outputs, Supporting Performance Measures and/or Milestones</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>
Percent of contracts issued to Small Business.	50.5%	54.6%	55.6%	51.5%	53.0%	52%	TBD

<b>Human Resources Policy</b>												
<b>Building a 21st Century Workforce</b>												
<b>DOI Strategic Plan Performance Measures</b>	<b>2010</b>		<b>2011</b>		<b>2012</b>		<b>2013</b>		<b>2014</b>		<b>2015</b>	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
<b>Human Capital Management</b>												
Percent of veteran hires; as a percentage of total hires (includes other than permanent).	11.5%	2,453	12.2%	2,658	15.6%	3,002	17.6%	3,200	18.7%	3,420	19%	3,600
Percent of disabled veteran hires; as a percentage of total hires (includes other than permanent).	3.7%	780	3.98%	703	5.3%	1,027	7.0%	1,260	6.8%	1,440	8.0%	1,620
Percentage of employees hired within 80 calendar days where a JOA was posted.	56%		58%		67%		75%		68%		75%	
Average number of calendar days per hire where a JOA was posted.	125		109		80		80		80.8		80	
Percent of FTP workforce that is representative of persons with disabilities.	New Measure		7.6%	(4,097)	9.4%	(4,993)	11%	(5,411)	9.7%	(5,800)	12%	(6,630)
Percent of FTP workforce that is representative of persons with targeted disabilities.	New Measure		1.0%	(553)	1.04%	(555)	1.4%	(823)	1.1%	(928)	1.6%	(918)
Percent of employees who telework.	New Measure		4.0%		10.7%		11.9%		24.0%		12.8%	

Office of Law Enforcement, Security, and Emergency Management									
Safety, Security, and Preparedness									
Outputs, Supporting Performance Measures and/or Milestones	Office	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target	
I-READ index scores (percentage of compliance with performance standards established to ensure readiness for response to emergencies).	OEM								
BIA		84.84	86.01	88.97	92.00	88.73	95.00	TBD	
BIE		89.30	88.05	71.00	78.75	72.05	82.50	TBD	
BOEM		93.13	95.84	64.79	70.00	81.55	72.00	TBD	
BSEE				77.04	85.54	85.43	90.81	TBD	
BLM		92.17	89.08	83.26	93.00	91.50	95.00	TBD	
BOR		95.83	95.83	97.50	98.75	91.75	100.00	TBD	
FWS		87.71	90.86	94.38	95.00	96.75	96.00	TBD	
NPS		91.10	92.45	94.78	96.00	92.52	97.00	TBD	
OSM		86.80	89.50	91.70	92.00	89.90	95.00	TBD	
USGS		82.95	84.95	75.45	86.75	85.40	91.00	TBD	

<b>Office of Law Enforcement, Security, and Emergency Management</b>									
<b>Safety, Security, and Preparedness</b>									
<b>Outputs, Supporting Performance Measures and/or Milestones</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>		
Complete update of 6 DM 446 chapters which provides policy and oversight for Departmental law enforcement programs.	4	8	12	6	6	6	6		
Develop, in coordination with FLETC and BIA, a new basic law enforcement training program to meet the critical needs of IC.	N/A	N/A	Completed	1	1	1	1		
Complete 1 SIRG each quarter and implement recommendations through training or policy.	1	1	4	2	2	2	2		
Conduct policy review of 2 Bureau Internal Affairs Programs.	2	3	3	2	2	2	2		
Review the security of at least 4 key DOI Facilities.	9	10	12	7	7	4	4		
Ensure NIBRS implementation and electronically reportable NIBRS incidents are entered.	N/A	N/A	N/A	Completed	4 (1 per quarter)	4 (1 per quarter)	4 (1 per quarter)		
Conduct focused assessment/audit of classified intelligence systems access, policy and practices at field level activity to ensure Counterintelligence/ Insider Threat protections are in place.	N/A	0	2	2	2	2	2		

<b>Office of Law Enforcement, Security, and Emergency Management</b>							
<b>Safety, Security, and Preparedness</b>							
<b>Outputs, Supporting Performance Measures and/or Milestones</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Target</b>	<b>2013 Actual</b>	<b>2014 Target</b>	<b>2015 Target</b>
Prepare the annual drug report and analyze bureau drug enforcement efforts.	3rd quarter 1	3rd quarter 3	3rd quarter 2	3rd quarter 1	3rd quarter 1	3rd quarter 1	3rd quarter 1
Coordinate with OPM (when available) 1 Bureau personnel security policy site visit.	4	4	4	4	4	4	4
Mitigate environmental impacts of illegal cross border activities on Interior border lands by enhancing interagency coordination with DHS and DOI by strengthen PLLA program. Facilitate 4 Border Management Task Force (BMTF) meetings; 1 each Quarter.	4	4	4	4	4	4	4

Information Management									
Dependability and Efficiency of Information Technology									
DOI Strategic Plan Performance Measures	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target		
Number of dollars saved/avoided due to commodity IT consolidations, duplicative IT system elimination, IT strategic sourcing, and leveraging IT shared services.	New Measure	\$50.5M	\$10.0M	\$18.9M	\$19.5M	\$18.9M	\$12.0M		
Percentage of the Department's committed 95 data centers consolidated.	0.0%	17.8% 17/95	44.2% 42/95	55.8% 53/95	62.1% 59/95	69.5% 66/95	100% 95/95		
Transition of all Interior employees to a unified messaging and collaboration solution (e.g., email, collaboration, virtual meeting, etc.)	15,000	12% 10,000/ 82,000	3.12% 2,400/ 76,972	100% 76,972	100% 81,498 Complete	Complete	Complete		

Payments in Lieu of Taxes							
Management Initiative: Building a 21st Century Department of the Interior							
Performance Measure	2010 Actual	2011 Actual	2012 Actual	2013 Target	2013 Actual	2014 Target	2015 Target
<b>Human Capital Management</b>							
Make distribution payments to eligible counties before July 1 in order to help local governments to better plan for PILT in the preparation of their annual budgets.	June 29	June 16	June 14	June 30	June 13	June 30	June 30

Note: Public Law 110-343, the Emergency Economic Stabilization Act of 2008, provided that the payments authorized by 31 U.S.C. 69 would be funded as mandatory through fiscal year 2012. Public Law 112-141, the Moving Ahead for Progress in the 21st Century Act, extended the mandatory authorization through 2013 and the Agricultural Act of 2014 extended the mandatory authorization through 2014.

# Departmental Operations



**DEPARTMENT OF THE INTERIOR****OFFICE OF THE SECRETARY****Appropriation Language Sheet****Office of the Secretary, Departmental Operations**

For necessary expenses for management of the Department of the Interior, including the collection and disbursement of royalties, fees, and other mineral revenue proceeds, and for grants and cooperative agreements, as authorized by law, [\$264,000,000,]\$265,272,000, to remain available until September 30, [2015]2016; of which not to exceed \$15,000 may be for official reception and representation expenses; and of which up to \$1,000,000 shall be available for workers compensation payments and unemployment compensation payments associated with the orderly closure of the United States Bureau of Mines; and of which[\$12,168,000]\$12,000,000 for the Office of Valuation Services is to be derived from the Land and Water Conservation Fund and shall remain available until expended; and of which \$38,300,000 shall remain available until expended for the purpose of mineral revenue management activities: [*Provided*, That, for fiscal year 2014, up to \$400,000 of the payments authorized by the Act of October 20, 1976 (31 U.S.C. 6901–6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program: *Provided further*, That no payment shall be made pursuant to that Act to otherwise eligible units of local government if the computed amount of the payment is less than \$100: *Provided further*, That the Secretary may reduce the payment authorized by 31 U.S.C. 6901–6907 for an individual county by the amount necessary to correct prior year overpayments to that county: *Provided further*, That the amount needed to correct a prior year underpayment to an individual county shall be paid from any reductions for overpayments to other counties and the amount necessary to cover any remaining underpayment is hereby appropriated and shall be paid to individual counties:] *Provided*[*further*], That notwithstanding any other provision of law, \$15,000 under this heading shall be available for refunds of overpayments in connection with certain Indian leases in which the Secretary concurred with the claimed refund due, to pay amounts owed to Indian allottees or tribes, or to correct prior unrecoverable erroneous payments.[: *Provided further*, That, notwithstanding the provisions of section 35(b) of the Mineral Leasing Act (30 U.S.C. 191(b)), the Secretary shall deduct 2 percent from the amount payable to each State in fiscal year 2014 and deposit the amount deducted to miscellaneous receipts of the Treasury.]

*(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.)*

DEPARTMENT OF THE INTERIOR

OFFICE OF THE SECRETARY

Justification of Proposed Language Changes

**Appropriation: Office of the Secretary, Departmental Operations**

1. Deletion of the following wording:

[*Provided*, That, for fiscal year 2014, up to \$400,000 of the payments authorized by the Act of October 20, 1976, as amended (31 U.S.C. 6901-6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program: *Provided further*, That no payment shall be made pursuant to that Act to otherwise eligible units of local government if the computed amount of the payment is less than \$100: *Provided further*, That the Secretary may reduce the payment authorized by 31 U.S.C. 6901–6907 for an individual county by the amount necessary to correct prior year overpayments to that county: *Provided further*, That the amount needed to correct a prior year underpayment to an individual county shall be paid from any reductions for overpayments to other counties and the amount necessary to cover any remaining underpayment is hereby appropriated and shall be paid to individual counties:]

This change removes language regarding the PILT program. The Department proposes to retain this language in 2015, but for clarity and transparency, the Department is instead requesting this language be included under the Administrative Provisions heading for 2015.

2. Deletion of the following wording:

[*Provided further*, That, notwithstanding the provisions of section 35(b) of the Mineral Leasing Act, as amended (30 U.S.C. 191(b)), the Secretary shall deduct 2 percent from the amount payable to each State in fiscal year 2014 and deposit the amount deducted to miscellaneous receipts of the Treasury.]

This change removes language included in the 2014 appropriation providing for a 2 percent “net receipts sharing” deduction from Mineral Leasing Act (MLA) payments to states. The Bipartisan Budget Act of 2013 amended the MLA to make this net receipts sharing deduction permanent. Thus, this provision is no longer needed.

**DEPARTMENT OF THE INTERIOR**

**OFFICE OF THE SECRETARY**

**Appropriation Language Citations**

**Appropriation: Office of the Secretary, Departmental Operations**

Appropriation language and citations:

**1. For necessary expenses for management of the Department of the Interior,**

43 U.S.C. 1451, 1457

Reorganization Plan No. 3 of 1950; 64 Stat. 1262, as amended, 66 Stat. 121.

43 U.S.C. 1451 provides that: “There shall be at the seat of government an executive Department to be known as the Department of the Interior, and a Secretary of the Interior, who shall be the head thereof.”

43 U.S.C. 1457 Duties of the Secretary – The Secretary of the Interior is charged with the supervision of public business concerning:

1. Alaska Railroad.
2. Alaska Road Commission.
3. Bounty Lands.
4. Bureau of Land Management.
5. Bureau of Reclamation.
6. Division of Territories and Island Possessions.
7. Fish and Wildlife Service.
8. Geological Survey.
9. Indians.
10. National Park Service.
11. Petroleum Conservation.
12. Public Lands, including mines.

**Reorganization Plan No. 3** states that: (a) “Except as otherwise provided in subsection (b) of this section, there are hereby transferred to the Secretary of the Interior all functions of all agencies and employees of such Department...” (b) “This section shall not apply to the functions vested by the Administrative Procedure Act (60 Stat. 237) [now covered by sections 551 et seq. and 701 et seq. of Title 5, Government Organization and Employees] in hearing examiners employed by the Department of the Interior, nor to the functions of the Virgin Islands Corporation or of its Board of Directors or officers.”

All functions of all other officers of the Department of the Interior and all functions of all agencies and employees of such Department were, with the two exceptions, transferred to the Secretary of the Interior, with power vested in the Secretary to authorize their performance or the performance of any of the Secretary’s functions by any of such offices, agencies and employees.

Under authority of Reorganization Plan No. 3 of 1950, the Secretary is empowered to effect transfers of functions and responsibilities, with certain exceptions, and delegate authorities within the Department or its agencies to address changing requirements in the overall organization of the Department.

**2. including the collection and disbursement of royalties, fees, and other mineral revenue proceeds,**

This language provides authority to use appropriated funds provided for the Office of the Secretary to carry out the mission of the Office of Natural Resources Revenue (ONRR), including the collection and disbursement of royalties, fees and other mineral revenue proceeds.

**3. and for grants and cooperative agreements, as authorized by law,**

This language provides authority to support ONRR's minerals revenue collection and management functions including the State and Tribal Audit Program. When these functions were under BOEMRE, the bureau had such authority. This language provides grants and cooperative agreements authority within the Office of the Secretary to carry out minerals revenue collection and management activities such as the State and Tribal Audit Program.

**4. to remain available until September 30, 2016;**

The Department proposes the availability of funding for the Departmental Operations account to remain available until September 30, 2016.

**5. of which not to exceed \$15,000 may be for official reception and representation expenses;**

The Secretary, as a member of the President's Cabinet, is called upon from time to time to hold official receptions for foreign dignitaries and other high ranking officials. The above language both authorizes and limits the amount of funds used for this purpose.

**6. and of which up to \$1,000,000 shall be available for workers compensation payments and unemployment compensation payments associated with the orderly closure of the United States Bureau of Mines;**

The Department proposes to continue funding workers' and unemployment compensation benefit payments associated with former employees of the Bureau of Mines.

**7. and of which \$12,000,000 for the Office of Valuation Services is to be derived from the Land and Water Conservation Fund and shall remain available until expended;**

The Department proposes \$12,000,000 of funding for the Departmental Operations account to support valuations of lands and minerals. The Office of Valuation Services provides appraisal services in support of land acquisition and other programs for the National Park Service, Fish and Wildlife Service, Bureau of Reclamation, and Bureau of Land Management.

**8. and of which \$38,300,000 shall remain available until expended for the purpose of mineral revenue management activities:**

The Department proposes \$38,300,000 of funding for the Departmental Operations account to continue partially funding ONRR's mineral revenue management activities with no-year funding availability. This type of funding allows ONRR a valuable degree of flexibility in supporting multi-year information management system contracts and State and tribal cooperative audit agreements.

**11. Provided, That notwithstanding any other provision of law, \$15,000 under this heading shall be available for refunds of overpayments in connection with certain Indian leases in which the Secretary concurred with the claimed refund due, to pay amounts owed to Indian allottees or tribes, or to correct prior unrecoverable erroneous payments:**

The 2015 budget request reflects the continuation of ONRR's existing authorities within the Office of the Secretary.

**DEPARTMENT OF THE INTERIOR**

**OFFICE OF THE SECRETARY**

**Appropriation Language Sheet**

**Administrative Provisions**

*For fiscal year 2015, up to \$400,000 of the payments authorized by the Act of October 20, 1976 (31 U.S.C. 6901–6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program: Provided, That no payment shall be made pursuant to that Act to otherwise eligible units of local government if the computed amount of the payment is less than \$100: Provided further, That the Secretary may reduce the payment authorized by 31 U.S.C. 6901–6907 for an individual county by the amount necessary to correct prior year overpayments to that county: Provided further, That the amount needed to correct a prior year underpayment to an individual county shall be paid from any reductions for overpayments to other counties and the amount necessary to cover any remaining underpayment is hereby appropriated and shall be paid to individual counties.*

*(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.)*

**Justification of Proposed Language Changes**

**Appropriation: Office of the Secretary, Administrative Provisions**

The Department proposes to retain this PILT administrative provision from the 2014 appropriations. However, for clarity and transparency, the Department proposes to move it under the Administrative Provisions heading for 2015.

**DEPARTMENT OF THE INTERIOR**

**OFFICE OF THE SECRETARY**

**Appropriation Language Citations**

**Appropriation: Administrative Provisions**

Appropriation language and citations:

**1. *For fiscal year 2015, up to \$400,000 of the payments authorized by the Act of October 20, 1976 (31 U.S.C. 6901–6907) may be retained for administrative expenses of the Payments in Lieu of Taxes Program:***

Authority to use funds appropriated to the PILT program for administrative expenses was not included in the Emergency Economic Stabilization Act of 2008 which changed the PILT program from a discretionary to a mandatory appropriation, the Moving Ahead for Progress in the 21<sup>st</sup> Century Act which extended the mandatory authorization through 2013, or the Agricultural Act of 2014 which extended the mandatory authorization through 2014. This clause provides authority for fiscal year 2015 to use no more than \$400,000 of the appropriation for the PILT program for administration and oversight of the program, which coincides with the mandatory aspect of the program.

**2. *Provided, That no payment shall be made pursuant to that Act to otherwise eligible units of local government if the computed amount of the payment is less than \$100:***

This clause eliminates the requirement to make Payments in Lieu of Taxes payments to eligible local government units if the amount of such payments is less than \$100.

**3. *Provided further, That the Secretary may reduce the payment authorized by 31 U.S.C. 6901–6907 for an individual county by the amount necessary to correct prior year overpayments to that county:***

This clause provides authority to decrease an authorized 2015 payment to correct for the overpayment to a county in a prior year.

**4. *Provided further, That the amount needed to correct a prior year underpayment to an individual county shall be paid from any reductions for overpayments to other counties and the amount necessary to cover any remaining underpayment is hereby appropriated and shall be paid to individual counties.***

This clause provides authority to use any funds from payment reductions in 2015 to increase an authorized 2015 payment to correct for underpayments to a county in a prior year. Authority is also provided to receive further 2015 appropriations to increase an authorized 2015 payment to correct for underpayments to a county in a prior year.



**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS**

**Allocations Received from Other Accounts**

Note: Obligations incurred under allocations from other accounts are included in the schedule of the parent appropriation as follows:

Department of the Interior: “Wildland Fire Management”

Office of the Special Trustee for American Indians, “Federal Trust Programs”

Office of Natural Resources Damage Assessment, “Natural Resources Damage Assessment Fund”

**Budget at a Glance**  
(Dollars in Thousands)

	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	2015 President's Budget
<b>Appropriation: Departmental Operations</b>						
<b>Leadership and Administration</b>						
Executive Direction	18,113	20,125	+205	0	0	20,330
Policy Analysis and Compliance	6,889	8,297	+86	0	0	8,383
Budget, Finance, Performance and Acquisition Management	14,145	17,383	+171	0	0	17,554
Human Capital and Strategic Development	5,895	7,130	+72	0	0	7,202
Public Safety, Resource Protection and Emergency Services	3,183	3,503	+37	0	0	3,540
Technology and Business Services	4,125	4,600	+37	0	-918	3,719
Central Services	61,554	62,015	-776	0	-918	62,157
<b>Total, Leadership and Administration</b>	<b>113,904</b>	<b>123,053</b>	<b>-168</b>	<b>0</b>	<b>0</b>	<b>122,885</b>
<b>Management Services</b>						
Office of Hearings and Appeals	6,664	6,856	+73	0	+152	7,081
Office of Valuation Services	12,031	12,168	+98	0	-266	12,000
Indirect Cost Negotiations	874	865	0	-865	0	0
USBM Worker's Compensation	376	396	0	0	-9	387
Indian Arts and Crafts Board	1,212	1,279	0	-1,279	0	0
<b>Total, Management Services</b>	<b>21,157</b>	<b>21,564</b>	<b>+171</b>	<b>-2,144</b>	<b>-123</b>	<b>19,468</b>
<b>Natural Resources Revenue</b>						
Office of Natural Resources Revenue	113,199	119,383	+758	0	+2,778	122,919
<b>Total, Natural Resources Revenue</b>	<b>113,199</b>	<b>119,383</b>	<b>+758</b>	<b>0</b>	<b>+2,778</b>	<b>122,919</b>
<b>TOTAL, DEPARTMENTAL OPERATIONS</b>	<b>248,260</b>	<b>264,000</b>	<b>+761</b>	<b>-2,144</b>	<b>+2,655</b>	<b>265,272</b>



**Office of the Secretary - Departmental Operations**  
**Justification of Fixed Costs and Internal Realignments**  
*(Dollars In Thousands)*

<b>Fixed Cost Changes and Projections</b>	<b>2014 Enacted Change</b>	<b>2014 to 2015 Change</b>
<b>Change in Number of Paid Days</b>	+0	+0
This column reflects changes in pay associated with the change in the number of paid days between 2014 and 2015. In years where there is no change in paid days, the salary impact will be zero.		
<b>Pay Raise</b>	+1,158	+1,457
This estimate reflects the salary impact of programmed pay raise increase of 1%.		
<b>Employer Share of Federal Health Benefit Plans</b>	+59	+80
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		
<b>Departmental Working Capital Fund</b>	-1,340	-816
The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Departmental Management.		
<b>Worker's Compensation Payments</b>	+359	+56
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.		
<b>Unemployment Compensation Payments</b>	+4	+5
The adjustment is for projected changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
<b>Rental Payments</b>	+2,227	-21
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to Department of Homeland Security (DHS). Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.		

**DEPARTMENT OF THE INTERIOR  
DEPARTMENTAL OFFICES  
Office of the Secretary - Departmental Operations  
Program and Financing (in millions of dollars)**

Identification code 14-0102-0-1-306	2013	2014	2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Direct program:			
00.12 Leadership and Administration.....	114	128	128
00.13 Management Services.....	21	24	26
00.14 Office of Natural Resources Revenue.....	111	144	123
00.15 Disaster Relief Appropriations Act, 2013.....	110	140	92
00.16 Multi-Agency Competitive Program.....	.....	.....	100
01.00 Direct program subtotal.....	<u>356</u>	<u>436</u>	<u>469</u>
Reimbursable program:			
08.04 Leadership and Administration.....	41	60	60
08.06 Office of Natural Resources Revenue.....	1	.....	.....
08.99 Total reimbursable obligations.....	<u>42</u>	<u>60</u>	<u>60</u>
09.00 Total new obligations.....	398	496	529
Budgetary Resources:			
Unobligated balance:			
10.00 Unobligated balance brought forward, Oct 1.....	44	295	120
10.21 Recoveries of prior year unpaid obligations.....	2	2	2
10.50 Unobligated balance (total).....	<u>46</u>	<u>297</u>	<u>122</u>
Budget authority:			
Appropriation, discretionary:			
11.00 Appropriation.....	609	252	253
11.01 Appropriation (special or trust fund).....	13	12	12
11.21 Appropriation transferred from other accounts [72-1021].....	1	.....	.....
11.30 Appropriations permanently reduced.....	-31	.....	.....
11.32 Appropriations temporarily reduced.....	-1	.....	.....
11.60 Appropriation, discretionary (total).....	<u>591</u>	<u>264</u>	<u>265</u>
Appropriation, mandatory:			
12.00 Appropriation.....	.....	.....	100
12.21 Appropriation transferred from other accounts [14-5005].....	.....	.....	6
12.60 Appropriation, mandatory (total).....	.....	.....	<u>106</u>
Spending authority from offsetting collections, discretionary:			
17.00 Collected.....	43	55	60
17.01 Change in uncollected payments, Federal sources.....	14	.....	.....
17.50 Spending auth from offsetting collections, disc (total).....	<u>57</u>	<u>55</u>	<u>60</u>
19.00 Budget authority (total).....	<u>648</u>	<u>319</u>	<u>325</u>
19.30 Total budgetary resources available.....	694	616	553
Memorandum (non-add) entries:			
19.40 Unobligated balance expiring.....	-1	.....	.....
19.41 Unexpired unobligated balance, end of year.....	295	120	24

**DEPARTMENT OF THE INTERIOR  
DEPARTMENTAL OFFICES  
Office of the Secretary - Departmental Operations  
Program and Financing - cont'd (in millions of dollars)**

Identification code 14-0102-0-1-306	2013	2014	2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Change in obligated balance:			
Unpaid obligations:			
30.00 Unpaid obligations, brought forward, Oct 1.....	88	191	250
30.10 Obligations incurred, unexpired accounts.....	398	496	529
30.20 Outlays (gross).....	-292	-435	-479
30.40 Recoveries of prior year unpaid obligations, unexpired.....	-2	-2	-2
30.41 Recoveries of prior year unpaid obligations, expired.....	-1	.....	.....
30.50 Unpaid obligations, end of year.....	<u>191</u>	<u>250</u>	<u>298</u>
Uncollected payments:			
30.60 Uncollected pymts, Fed sources, brought forward, Oct 1.....	-7	-15	-15
30.70 Change in uncollected pymts, Fed sources, unexpired.....	-14	.....	.....
30.71 Change in uncollected pymts, Fed sources, expired.....	6	.....	.....
30.90 Uncollected pymts, Fed sources, end of year.....	<u>-15</u>	<u>-15</u>	<u>-15</u>
Memorandum (non-add) entries:			
31.00 Obligated balance, start of year.....	81	176	235
32.00 Obligated balance, end of year.....	176	235	283
Budget authority and outlays, net:			
Discretionary:			
40.00 Budget authority, gross.....	648	319	325
40.10 Outlays from new discretionary authority.....	217	294	300
40.11 Outlays from discretionary balances.....	75	141	110
40.20 Outlays, gross (total).....	<u>292</u>	<u>435</u>	<u>410</u>
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
40.30 Federal Sources.....	-44	-55	-60
40.50 Change in uncollected pymts, Fed sources, unexpired.....	-14	.....	.....
40.52 Offsetting collections credited to expired accounts.....	1	.....	.....
40.60 Additional offsets against budget authority only (total).....	<u>-13</u>	<u>.....</u>	<u>.....</u>
40.70 Budget authority, net (discretionary).....	<u>591</u>	<u>264</u>	<u>265</u>
40.80 Outlays, net (discretionary).....	<u>248</u>	<u>380</u>	<u>350</u>
Mandatory:			
40.90 Budget authority, gross.....	.....	.....	106
41.00 Outlays from new mandatory authority.....	.....	.....	69
41.60 Budget authority, net (mandatory).....	.....	.....	106
41.70 Outlays, net (mandatory).....	.....	.....	69
41.80 Budget authority, net (total).....	<u>591</u>	<u>264</u>	<u>371</u>
41.90 Outlays, net (total).....	<u>248</u>	<u>380</u>	<u>419</u>

DEPARTMENT OF THE INTERIOR  
DEPARTMENTAL OFFICES  
Office of the Secretary - Departmental Operations

Identification code 14-0102-0-1-306	2013	2014	2015	
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	
<b>Object Classification (in millions of dollars)</b>				
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	101	104	103
11.3	Other than full-time permanent.....	5	7	6
11.9	Total personnel compensation.....	<u>106</u>	<u>111</u>	<u>109</u>
12.1	Civilian personnel benefits.....	31	32	31
21.0	Travel and transportation of persons.....	2	2	2
23.1	Rental payments to GSA.....	28	25	25
23.3	Communications, utilities, and miscellaneous charges.....	1	1	1
25.1	Advisory and assistance services.....	12	12	12
25.2	Other services from non-federal sources.....	4	5	110
25.3	Other goods and services from Federal sources.....	52	101	80
25.7	Operation and maintenance of equipment.....	2	2	2
26.0	Supplies and materials.....	1	1	1
31.0	Equipment.....	3	4	4
41.0	Grants, subsidies, and contributions.....	114	140	92
99.0	Subtotal, obligations, Direct obligations	<u>356</u>	<u>436</u>	<u>469</u>
Reimbursable obligations:				
Personnel compensation:				
11.1	Full-time permanent.....	27	29	29
11.3	Other than full-time permanent.....	1	1	1
11.9	Total personnel compensation.....	<u>28</u>	<u>30</u>	<u>30</u>
12.1	Civilian personnel benefits.....	8	8	8
21.0	Travel and transportation of persons.....	1	1	1
23.3	Communications, utilities, and miscellaneous charges.....	.....	1	1
25.2	Other services from non-federal sources.....	1	3	3
25.3	Other goods and services from federal sources.....	3	16	16
26.0	Supplies and materials.....	1	1	1
99.0	Subtotal, obligations, Reimbursable obligations.....	<u>42</u>	<u>60</u>	<u>60</u>
99.9	Total new obligations.....	<u>398</u>	<u>496</u>	<u>529</u>
<b>Personnel Summary</b>				
Direct:				
1001	Civilian full-time equivalent employment.....	1,101	1,148	1,145
Reimbursable:				
2001	Civilian full-time equivalent employment.....	254	289	289
Allocation account:				
3001	Civilian full-time equivalent employment.....	57	60	60

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY, INTERIOR BUSINESS CENTER  
AND DEPARTMENT-WIDE PROGRAMS**

**EMPLOYEE COUNT BY GRADE**

	2013 Actual	2014 Estimate	2015 Estimate
Executive Level I.....	1	1	1
Executive Level IV.....	3	3	3
subtotal.....	<u>4</u>	<u>4</u>	<u>4</u>
SES.....	72	75	75
AL-2-3 *.....	12	12	12
SL-0 **.....	21	21	21
subtotal.....	<u>33</u>	<u>33</u>	<u>33</u>
GS-15.....	264	288	286
GS-14.....	501	544	540
GS-13.....	557	605	601
GS-12.....	569	617	613
GS-11.....	253	275	273
GS-10.....	8	9	9
GS-9.....	156	173	172
GS-8.....	57	62	62
GS-7.....	161	176	175
GS-6.....	73	79	78
GS-5.....	61	67	67
GS-4.....	19	23	23
GS-3.....	8	10	10
GS-2.....	2	3	3
GS-1.....	1	1	1
subtotal.....	<u>2,690</u>	<u>2,932</u>	<u>2,913</u>
Other Pay Schedule Systems.....	22	22	22
Total employment (actual / projected) at end of fiscal year.....	<u>2,821</u>	<u>3,066</u>	<u>3,047</u>

\* AL - Administrative Law Judge

\*\* SL - Administrative Judge & Senior Level

# Leadership and Administration



**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Secretary's Immediate Office

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	5,815	6,343	+64	0	0	6,407	+64
FTE	40	40	0	0	0	40	0

### Program Overview

The Secretary of the Interior is the Administration's leading policy maker and spokesperson for the conservation and management of our Nation's public natural and cultural resources; the provision of scientific and other information about resources; and honoring special responsibilities and commitments to American Indians, Alaska natives, and affiliated Island communities.

The Department has a significant presence on the land and in the stewardship of the public's natural and cultural resources. Interior's bureaus and offices manage over 530 million acres, or about 20 percent of the land area of the United States, 700 million acres of subsurface minerals, and 1.7 billion acres of the Outer Continental Shelf. Interior operates and manages 401 national park units, 562 national wildlife refuges, and 247 million acres of land in the National Landscape Conservation System. The Department's programs operate from 2,400 locations with about 70,000 employees and 317,000 volunteers

The Department of the Interior's people, programs, and information has an impact including the economic well-being of communities across the Country. According to an economic report released on July 29, 2013, the Department's programs and services supported over 2.3 million jobs and \$371 billion in economic activity in 2012. Parks, refuges, and monuments generated about \$45 billion in recreation and tourism. Conventional and renewable energy produced on Interior lands and waters resulted in almost \$234 billion in economic benefits and the water, timber, and forage managed by Interior supports over \$50.3 billion.

The Secretary has an active voice in pursuing a set of high priority initiatives, including:

- Celebrating and enhancing America's Great Outdoors by fostering the intrinsic link between healthy economies and healthy landscapes, increasing tourism and outdoor recreation in balance with preservation and conservation.
- Strengthening the Nation-to-Nation relationship with Indian Tribes and encouraging self-determination.
- Implementing the President's all-of-the-above energy strategy that creates jobs, reduces the Nation's dependence on foreign oil, and reduces climate change impacts.

- Engaging America's youth in activities that will encourage a full spectrum of activities included in play, learn, serve, and work goals.
- Ensuring healthy watersheds and sustainable secure water supplies.
- Building a landscape-level understanding of our resources.

The Secretary's Immediate Office consists of the Secretary, Deputy Secretary, and a staff of experienced senior officials who provide overall policy direction and coordination for the Department's major initiatives. This staff is responsible for coordination of major multi-bureau as well as multi-agency program issues such as energy development, drought mitigation, and conservation of western water, and Great Lakes habitat restoration. Senior staff also oversee high profile issues, including Everglades restoration.

Senior staff members in the Office of the Secretary are responsible for coordination and communication with the Congress, governors, tribal organizations, county commissioners, and local elected officials. They work closely with the Western Governors' Association, National Governors' Association natural resource committee, National Association of Counties' western board, and other associations to find ways to resolve issues through cooperation and partnerships. In addition, the office is responsible for maintaining working relationships with external constituent groups nationwide.

The Office of the Secretary also manages Department-wide programs, the Payments in Lieu of Taxes program, which provides payments to local governments in jurisdictions where Federal lands are located; the Central Hazardous Materials Fund, which provides a coordinated, consistent approach to remediate Interior sites impacted by hazardous substances; the Natural Resource Damage Assessment and Restoration program, which coordinates all of the Interior Department's restoration efforts for affected resources injured as a result of oil spills or hazardous substance releases into the environment on Interior or other lands where endangered species or migratory birds are impacted; and the Wildland Fire program. Working collaboratively with the participating bureaus and the Fire Policy Council, Interior coordinates wildland fire activities. The Office of the Secretary also has the responsibility for collecting and disbursing revenues from energy production on Federal and American Indian lands and offshore on the Outer Continental Shelf. These functions are performed by the Office of Natural Resources Revenue.

The Office of the Secretary also manages information, outreach, and the development of strategies to address major policy issues of importance to the President and the Congress. Through staff offices, the Secretary guides the legislative, budget, and policy agenda for the Department; sets the policies and practices for coordination and communication with States, local entities, and external partners; provides the priorities and strategies for operation of the nine bureaus and multiple offices in the Department; and provides the direction and leadership for ethical conduct, program effectiveness, and efficiency.

### **Program Performance Estimates**

The President's 2015 budget continues an era focused on solving the challenges facing the Nation today including increasingly constrained funding resources, the changing demographics of the population that is becoming more urban and diverse and technologically advanced; and a changing climate that will continue to have impacts on land, water, wildlife, and tribal communities.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Other Secretarial Activities

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>Alaska Affairs Office, Alaska Resources Library, Indian Water Rights Office</i> )							
(\$000)	2,815	2,976	+8	0	0	2,984	+8
FTE	10	11	0	0	0	11	0

### Program Overview

The Secretary of the Interior oversees activities funded in the Working Capital Fund including the Alaska Field Office and Alaska Resources Library, as well as Secretarial liaisons for Indian Water Rights activities. For more information on these WCF programs see the Working Capital Fund tab in this volume.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Executive Secretariat and Regulatory Affairs

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	2,010	2,220	+24	0	0	2,244	+24
FTE	17	17	0	0	0	17	0
<b>Working Capital Fund (Document Management Unit, FOIA Tracking &amp; Reporting System)</b>							
(\$000)	2,829	2,766	+7	0	0	2,773	+7
FTE	11	12	0	0	0	12	0
<b>Total</b>							
(\$000)	4,839	4,986	+31	0	0	5,017	+31
FTE	28	29	0	0	0	29	0

### Program Overview

The Office of Executive Secretariat and Regulatory Affairs is the Department's principal policy office in the areas of executive correspondence, regulatory management, departmental directives, Freedom of Information Act (FOIA), committee management, and document production management. The Office has varied responsibilities in each of these areas.

This Office manages and controls all correspondence addressed to the Secretary, Deputy Secretary, Associate Deputy Secretary, and Assistant Secretary – Indian Affairs. To accomplish this oversight role, the Office:

- Assigns preparation of responses to the proper Departmental office, coordinates writing and review of correspondence, and determines the signature and clearance levels required for each response.
- Reviews and coordinates letters and other documents, including reports, memoranda of agreement, and internal memoranda initiated for the Secretary, Deputy Secretary, Associate Deputy Secretary, or Assistant Secretary – Indian Affairs' signature.
- Develops and enforces quality standards for all letters and documents signed by the Secretary, Deputy Secretary, Associate Deputy Secretary, or Assistant Secretary – Indian Affairs.
- Ensures that outgoing correspondence accurately reflects Interior policy and incorporates relevant Bureau and office positions.
- Provides information as requested to all levels within the Department, as well as the White House, Congress, other Federal agencies, state and local governments, the private sector, and the public.

- Prepares and processes letters for Congressional correspondence addressed to the Secretary and Deputy Secretary, prepares a weekly report of overdue correspondence and projected due dates, provides technical assistance and training to bureaus and offices in correspondence management, and revises the Departmental Correspondence Manual.
- Responds to inquiries and requests from Congressional offices, constituent groups, and the general public on a wide variety of Interior activities.

The Office develops and manages regulatory policy for the Department. To assure its objective that all regulations comply with laws, Executive Orders, and Departmental policy, and are promulgated in an efficient and effective manner, OES:

- Reviews all regulations and similar policy documents developed in the Department to ensure they reflect administration policy, comply with applicable laws, Executive Orders, and OMB requirements, and are written in plain English.
- Serves as Interior's primary point of contact with OMB on regulatory matters and facilitates agreements and working relationships among bureaus.
- Develops the Department's semiannual agenda of regulations and reports required by Congress, the President, and OMB.
- Revises as necessary the Department Manual chapters regarding the regulatory process, provides technical and policy guidance to offices publishing regulations or similar policy documents, and assists bureaus in writing regulations in plain English by holding training courses and providing personalized assistance.
- Leads the Department's retrospective regulatory review and reports on progress to OMB.
- Coordinates inter-agency regulatory review for the Department.
- Represents the Department on Government-wide regulatory initiatives.

The Departmental Directives team develops policy and governs the issuance of directives that describe and document programs and policies, organizational structure, and delegations of authorities for Interior's bureaus and offices. The team also provides policy and guidance for developing Secretarial Orders and Departmental Handbooks and coordinates the Departmental review of draft Executive Orders and Presidential documents issued by OMB. This component is responsible for the Electronic Library of Interior Policies. The ELIPS is a worldwide web-based system containing Interior policies issued in the form of Departmental Manual chapters, handbooks, bulletins, Secretarial Orders, and succession memoranda.

The OES has primary responsibility for review of Office of the Secretary documents released under FOIA requests. This includes reviewing FOIA requests, training FOIA staff, maintaining the FOIA handbook and regulations, and preparing and submitting the annual FOIA report to the Department of Justice.

The Document Management Unit manages all high profile requests made to the Office of the Secretary for production of documents, i.e., from the Courts or Congress. The DMU manages the collection and production of documents under a well-refined process that ensures responsiveness to the request and establishes accountability and accuracy.

The OES develops, oversees, and coordinates the Department's Committee Management Program, including the review of actions that require Secretarial approval.

### **Program Performance Estimate**

During 2013, OES managed over 8,761 pieces of controlled correspondence, an estimated 551,524 petitions, and over 762,396 e-mails.

The Document Management Unit processed 491,449 documents totaling 1,682,349 pages in the Electronic Records and Document Management Systems. The collection of documents was Department-wide from 17 bureaus and offices. In 2013, the DMU produced 23 tribal trust projects, and 23 Congressional document productions for a total of 471,569 pages.

In 2013, OES reviewed 219 regulatory documents and obtained clearance for 931 notices. The OES managed the review process on 17 draft Executive Orders, 10 draft Presidential Memorandums, 67 Executive Orders 12866 and acquisition regulatory reviews, and seven Presidential proclamations. The OES staff provides expert guidance to bureaus throughout the Department on regulatory requirements, Departmental policy, plain writing, and improving regulatory documents. As Interior's primary point of contact for regulatory matters, OES works regularly with OMB, the Small Business Administration, and other agencies. The OES, in consultation with OMB, helps Interior apply sound science and regulatory analysis to regulations.

The OES manages the regulatory relationship between all Interior bureaus and the Office of Information and Regulatory Affairs within OMB. This includes OIRA review under Executive Orders 12866 and 13563, retrospective review of regulations, preparation and publication of the semiannual agenda and annual regulatory plan, and compliance with laws, executive orders, and policies that govern regulations. In 2013, OES took an active role in redrafting regulations to reflect new policy initiatives, to improve clarity, and facilitate public understanding of complex provisions. This activity included the regulations governing the Native American Grave Protection Repatriation Act and Bureau of Indian Affairs land acquisitions.

During 2013, the Committee Management Program facilitated the establishment of two new FACA committees, the renewal of 24 FACA committees, and the appointment of 371 members to these committees, 30 appointments to Interior operating commissions, and an additional 56 Secretarial appointments to related boards, councils, commissions, and foundations.

During 2013, the Directives team facilitated the revision, clearance, and incorporation of two new chapters and 46 revisions to existing chapters in the Departmental Manual, drafted and obtained clearance for five new Secretarial Orders, and amended five existing Secretarial Orders.

During 2013, the Secretary's FOIA Office received 412 requests and processed 431 requests. The FOIA Office also reduced its backlog from 56 at the end of 2012 to 40 at the end of 2013 (over a twenty percent reduction). Additionally, the Office provided significant FOIA processing help to the Bureau of Land Management, Fish and Wildlife Service, and BIA.

The FOIA Policy Office reported information to allow the Department of Justice to assess the Federal government's progress in implementing the FOIA. Of the 99 agencies assessed, Interior was the only Cabinet-level executive department to accomplish all of the DOJ milestones. In addition, the FOIA Policy Office drafted and published final revised Departmental FOIA Regulations, the first major revision to be published in 10 years. During 2013 the first Department Manual Chapter for FOIA was published.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Congressional and Legislative Affairs

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	1,976	2,179	+24	0	0	2,203	+24
FTE	15	15	0	0	0	15	0

### Program Overview

The Office of Congressional and Legislative Affairs discharges the duties of the Secretary of the Interior with the authority and direct responsibility for the congressional and legislative policies, programs, and activities of the Department. The Office serves as the Department of the Interior's primary liaison with Congressional Committees and individual Members of Congress, the White House, and other agencies within the Administration, communicating the views of the Department and the Secretary on congressional and legislative matters and providing for an effective interchange of information. The Office coordinates meetings with and briefings for Members of Congress and congressional staff and works with other offices to provide responses to congressional inquiries and requests for information.

The Office is responsible for the development of Departmental legislation and for the review and analysis of all legislative matters affecting Interior including the development of the Department's views on: proposed legislation; testimony; reports; correspondence on legislation; responses to post-hearing questions; and any other written statement expressing views on legislative or oversight matters. The Office coordinates the development of Interior Department views with the bureaus, other Interior offices, other Federal agencies, and OMB. These responsibilities exclude appropriation issues, which are within the purview of the Office of Budget.

The Office selects and prepares witnesses for appearances before Congress. It provides guidance and support to individuals nominated by the President to Interior positions and facilitates the Senate confirmation process by assuring nominees are properly briefed and that proper documentation is received by the Senate. The Office coordinates Congressional meetings for the Secretary, Departmental officials, and nominees.

The Office works with the Document Management Unit of the Office of Executive Secretariat, Freedom of Information Act offices, Office of the Solicitor, and other agency personnel to coordinate and respond to document requests from Congressional Committees and Members of Congress; for major Departmental litigation; and FOIA requests; and provides guidance on the collection of responsive records to the Secretary, Deputy Secretary, Executive Secretariat, Office

of Communications, Office of Intergovernmental Affairs, Scheduling, and Congressional and Legislative Affairs.

### **Program Performance Estimates**

The Office expects an active year of oversight hearings and hearings on legislation of interest to Congress. The Office anticipates hearings on issues related to energy policy and mineral development; species and public land conservation; wildland fire management and cost-containment; as well as bureau programs and Departmental management. The Office will coordinate Department-wide responses to Congressional oversight and legislative efforts and will play an important role in the development of testimony and the coordination of appropriate responses to Congress on these matters.

The Office will work closely with the Congress and stakeholders on agency legislation and issues to communicate an over-arching vision of agency, Departmental, and Administration goals, to facilitate partnerships, and to provide for collaborative efforts to accomplish them. It will oversee the preparation and coordination of all legislative matters within the Department, including Departmental testimony, Administration legislative proposals, statutory reports, and correspondence to further the Interior Department's goals and mission. And it will be actively engaged in legislative efforts to further Departmental and Administration priorities such as the youth engagement initiative; energy policies that promote the safe and responsible development of conventional sources of energy while aiding in the development of renewable energy sources; and strengthening and improving programs that address the needs of the Native American Tribes.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Communications

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	1,534	1,738	+19	0	0	1,757	+19
FTE	11	11	0	0	0	11	0
<b>Working Capital Fund (Departmental News and Information, Photographic Services)</b>							
(\$000)	991	1,053	+3	0	0	1,056	+3
FTE	5	5	0	0	0	5	0
<b>Total</b>							
(\$000)	2,525	2,791	+22	0	0	2,813	+22
FTE	16	16	0	0	0	16	0

### Program Overview

The Office of Communications serves as the Department of the Interior's information liaison with the general public, Department employees, and the news media. It provides accurate and timely information about Interior's programs and activities and exercises management oversight for publications, websites, and audiovisual materials produced by the Bureaus for the public.

Office activities include strategic development, planning, coordination, production, and evaluation for all major news and policy initiative announcements of the Interior Department. It provides a wide range of specific information activities such as the preparation and distribution of speeches, media alerts, news releases, news conferences, media briefings, and audio, video, and written content for both internal and external facing websites.

The Office also ensures that the Secretary, Deputy Secretary, and Interior's five Assistant Secretaries are well prepared for public events, interviews, and official trips.

The Office of Communications establishes Interior's public information policies and exercises technical and general supervision over all public information, public affairs activities, and public affairs personnel of the Department. It is responsible to the Secretary for developing good working relations with the news media for the purpose of facilitating the flow of information from the Interior Department to the general public and employees, and for advising the Secretary on matters affecting such areas.

### Program Performance Estimates

The Office has developed a strong digital strategy program that is recognized as a leader in the Federal government. This includes producing a weekly video to communicate with employees and members of the public and highly popular facebook, instagram, flickr, twitter, and tumblr accounts that help provide the public better access to information about Department resources, programs, and opportunities.

The Office of Communications continues to improve its internal communications capabilities for Department employees using an intranet website. In addition, the Office handles thousands of questions submitted by telephone, mail, e-mail, and in-person every year; conducts outreach to Spanish-speaking audiences; and monitors the news media daily for reports bearing on the Department in an effort to keep the Secretary and other policy-level officials informed on how various activities are being covered by the media.

Workload figures for 2013, and estimates for 2014 and 2015 are as follows:

	2013 Actual	2014 Estimate	2015 Estimate
News releases, advisories .....	238	300	300
Media interviews .....	275	300	300
Speeches, talking points .....	150	200	200
Radio sound bites .....	15	15	15
Audiovisual clips.....	46	60	70

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Land and Minerals Management

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	868	947	+10	0	0	957	+10
FTE	4	4	0	0	0	4	0

### Program Overview

The Office of the Assistant Secretary — Land and Minerals Management oversees the Bureau of Land Management, Bureau of Ocean Energy Management, Bureau of Safety and Environmental Enforcement, and the Office of Surface Mining Reclamation and Enforcement. It develops policies concerning public land management, resource use, regulatory oversight and enforcement, and promotes their effective implementation by BLM, BOEM, BSEE, and OSM. Major objectives of the Assistant Secretary include:

- Maximizing the effectiveness of program operations of the land and minerals management bureaus.
- Serving as the primary Interior Department focal point for policy development and coordination for national land and minerals management activities, public lands management, and the regulation of coal mining and restoration of mined areas.
- Promoting the establishment of appropriate program goals for assigned functions so that results are achieved.
- Fostering appropriate consultation and coordination with all affected parties on assigned programs.

### Program Performance Estimates

The Assistant Secretary's office will continue to provide policy guidance, oversight, and support to assist BLM in meeting its multiple use land management objectives, including implementation of the President's "All-of-the-Above" energy strategy, Cooperative Landscape Conservation, and America's Great Outdoors initiatives. As priorities for this Administration, these initiatives will move the Nation toward a new energy economy and address landscape health challenges caused by a multitude of stressors, including drought, wildfire, invasive species, and climate change, as well as meet the conservation and recreation goals of AGO. The Assistant Secretary's office and BLM will play a central role in helping the Department achieve a vision for a clean energy future that will address goals for national security, the environment, and economic opportunity. These initiatives will:

- Expand safe, responsible energy production and transmission to advance the President's all-of-the-above energy strategy.
- Implement climate change strategies related to energy development and land management.
- Promote conservation of the Nation's cultural and natural heritage.
- Improve recreational access.

Population growth and the increasing urbanization of the west over the past 25 years have resulted in significant new challenges in the way BLM manages public lands. These trends have brought new demands for the resources and activities managed by BLM, including conventional and renewable energy development, mineral leasing, grazing, hunting, fishing, and a variety of mechanized and non-mechanized recreational activities. The Assistant Secretary's office will continue to provide policy guidance and oversight in helping to address these complex and often competing land management needs effectively, including the continuation of onshore leasing reform efforts, management of sustainable forestry and timber resources, and the effective and humane management of wild horses and burros. The goal is to strike an appropriate balance that fulfills BLM's multiple use, sustained yield mandate while also affording appropriate resource protection. In addition, the Assistant Secretary's office will continue to provide support to BLM as it implements its youth education programs under the Engaging the Next Generation initiative.

The Assistant Secretary's Office will continue to provide policy support, guidance, and administrative oversight as BOEM and BSEE carry out their respective missions. The BOEM is responsible for managing development of the Nation's offshore resources in an environmentally and economically responsible manner. Its functions include: leasing, plan administration, environmental studies, National Environmental Policy Act analysis, resource evaluation, economic analysis, and the renewable energy program. The BOEM will continue to play a critical role in standing up the development of offshore renewable energy resources, including wind power. The Assistant Secretary's office will work closely with BOEM as it coordinates and oversees efforts to develop the vast wind energy resources on the Atlantic Outer Continental Shelf, partnering with Atlantic coastal States in efforts to identify those areas best suited for development, as well as efforts to explore wind energy potential in the Pacific.

Because offshore conventional resources will continue to be an integral part of the Nation's energy portfolio, the Office will work closely with BOEM in its efforts to implement the Five Year OCS Oil and Gas Leasing program for 2012 - 2017.

The BSEE was created to enforce safety and environmental regulations. Its functions encompass all field operations, including permitting and research, inspections, offshore regulatory programs, oil spill response, and training. The Assistant Secretary's office will provide ongoing policy guidance and support as BSEE continues to strengthen policies and practices designed to increase safety and environmental responsibility of OCS oil and gas development and production activities.

The Assistant Secretary's Office will continue to support OSM's implementation of the Surface Mining Control and Reclamation Act in cooperation with States and Tribes, which will help restore land and water resources to beneficial use following mining and correct the most serious health and safety problems at abandoned coal mines. The Office provides guidance and support

to OSM in its ongoing efforts to improve the agency's effectiveness in the oversight and enforcement of OSM-approved State surface coal mining regulatory programs. The Assistant Secretary's office will continue to work with OSM to increase operational and administrative efficiencies across the agency while ensuring that OSM continues to have robust oversight programs.

The Assistant Secretary's office also places considerable emphasis on supporting the funding, technical assistance, and training necessary for Interior-approved State and tribal programs to continue to meet their responsibilities in 2015. The Office will provide guidance and support to OSM as its tribal partners seek approval of their tribal regulatory programs. The Office will also provide policy guidance and support to OSM in its efforts to refine the coal mining regulations to promote the protection of the environment from the adverse impacts of surface mining and oversee this industry's role in helping to meet the Nation's energy needs.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Water and Science

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	667	731	+7	0	0	738	+7
FTE	4	4	0	0	0	4	0

### Program Overview

The Office of the Assistant Secretary – Water and Science implements Interior policy and provides oversight for the projects and programs of the Bureau of Reclamation and the U.S. Geological Survey, as well as the Central Utah Project Completion Act Office during the time the office continues to be led by the Office of the Secretary, for the purpose of accomplishing the agency missions and carrying out the priorities of the Secretary. Major objectives include:

- Maximizing the effectiveness of program operations of the Bureaus.
- Coordinating and providing leadership on water sustainability efforts and meeting the challenges of climate change.
- Serving as the Interior Department’s focal point for national policy on water, hydropower, and science issues.
- Providing leadership on water supply conflicts.
- Coordinating efforts to build a better landscape level understanding of our resources.
- Assuring that program goals, which support Interior objectives, are identified and that results are measured against them.
- Ensuring appropriate consultation, communication, and coordination with all affected parties in program and policy development and implementation.

The Office directs management improvement, organizational efficiency, mission development and refinement, strategic planning, financial responsibility and accountability, implementation of the President’s initiatives, and active human resources management programs in Reclamation, USGS, and CUPCA.

### Program Performance Estimates

In 2015, the Office will:

- Work to prevent and ameliorate water crises and conflict in the West and provide tools to the water user community to enable progress toward sustainability.

- Improve upon the policies and procedures that govern Federal water resources development decisions, management processes for existing infrastructure, appropriate pricing and conservation incentives, and investments in aging or new infrastructure.
- Support efforts to enhance sustainable renewable hydropower generation at existing Federal facilities and to develop new environmentally sustainable, low impact hydropower generation capability.
- Continue to implement programs to encourage and support the efficient and sustainable use of water across the Nation, to reduce water use within the Interior Department, and to identify opportunities for energy and water savings by addressing the energy/water nexus.
- Lead Departmental efforts on bureau programs focused on Colorado River water management, Columbia River Treaty renegotiations, Yakima River Basin Integrated Plan, and the WaterSMART program.
- Continue to support collaborative programs working towards habitat restoration and improvements for endangered, threatened, and critical species.
- Support and enhance the mission of the USGS in delivering early warnings, scientific data, and research on hazards such as earthquakes, volcanoes, hurricanes, flooding, and landslides in order to save lives and protect property.
- Lead cross cutting science efforts within the Department to assure integration of science support with resource management decisions, such as hydraulic fracturing, rare earth mineral assessment and development, and hazard response.
- Support and enhance the Interior leadership role in utilizing Geospatial Information Systems tools to support better decisions about resources, coordinated Federal mapping and geospatial activities, and Alaska mapping.
- Support USGS leadership in providing water information and tools essential for water administration and planning.
- Lead efforts to ensure a reliable operational Landsat program with imagery and data supporting scientific research and resource management around the world.
- Continue to support improved understanding and management of climate change impacts by providing data and research related to climate change, supporting the development of adaptation strategies including geological and biological carbon sequestration assessments, and integrating climate change adaption into water management plans.
- Lead efforts to ensure completion of the Interior responsibilities under CUPCA including construction of water delivery systems, the Ute Tribal Settlement, fish and wildlife development, and endangered species recovery, and, if passage of legislation allows, effectively transition the CUPCA Office into the Bureau of Reclamation.
- Lead Department efforts to address extraordinary drought in the Western U.S., including particularly in California and the Colorado River and Rio Grande Basins.
- Ensure appropriate consultation and involvement in water and science projects and issues affecting tribal interests.
- Continue to support Department efforts to engage the next generation in natural resource stewardship and STEM education opportunities.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Fish and Wildlife and Parks

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	909	992	+10	0	0	1,002	+10
FTE	4	4	0	0	0	4	0

### Program Overview

The Office of the Assistant Secretary – Fish and Wildlife and Parks provides overall policy direction to the National Park Service and Fish and Wildlife Service, on the application of conservation measures in a complex, ever-changing biological, political, economic, and social environment. The objective is to ensure the conservation of significant natural, cultural, and biological resources.

This Office has the lead responsibility within the Federal government for ensuring the protection and stewardship of the national park and wildlife refuge systems; preservation of cultural resources; and conservation of Federal trust species of fish, wildlife, and plants and their habitats, including those listed as endangered or threatened under the Endangered Species Act. This responsibility entails a careful balancing of differing needs and viewpoints. The Assistant Secretary's decisions are guided by Administration policy, as well as legislation, such as the National Park Service Organic Act, Endangered Species Act, Fish and Wildlife Coordination Act, and Refuge Administration Act.

The Office is responsible for developing and implementing policies to ensure the protection, accessibility, public availability, and unimpaired state of the many natural, cultural, and biological resources within the Nation's national parks and refuge lands.

It will continue to work toward enhanced cooperation and coordination among government agencies, State and local governments, Tribes, and the private sector in order to avoid negative impacts on park or refuge resources from external activities.

To accomplish these objectives, the Assistant Secretary in coordination with FWS, PS, and other Interior bureaus as applicable, provides policy direction for a range of activities, including:

- Sustaining fish and wildlife populations, with an emphasis on endangered and threatened species and migratory birds.

- Enhancing conservation of fish and wildlife habitats in national parks, hatcheries, and refuges, operating a system of hatcheries, and working cooperatively with others to promote and manage healthy ecosystems on non-Federal lands.
- Protecting, restoring, and maintaining natural and cultural park resources.
- Enhancing the visitor experience at parks and refuges, by providing quality facilities, educational opportunities including interpretation, and expanding compatible recreational opportunities.
- Encouraging private and public sector partnerships and cooperative conservation efforts with State, local, tribal governments, private landowners, and non-government organizations.
- Encouraging volunteerism to efficiently and effectively protect, use, and enjoy the Nation's natural and cultural resources.
- Providing additional mechanisms and incentives to conserve endangered species and enhance the effectiveness of the Endangered Species Act.

### Program Performance Estimates

The Office of the Assistant Secretary – Fish and Wildlife and Parks will:

- Implement the Secretary's priority of Celebrating and Enhancing America's Great Outdoors initiative with respect to parks and wildlife refuges.
- Coordinate preparations for the 100th anniversary of the National Parks and the Civil War Sesquicentennial.
- Coordinate Interior's renewable energy initiative for FWS and NPS.
- Implement the Secretarial Order on Improving Mitigation Policies and Practices.
- Lead Interior's response to interagency efforts to address contaminants in national wildlife refuges.
- Coordinate the Department's Yellowstone bison policies.
- Lead Interior's effort to improve the efficiency and effectiveness of the implementation of the Endangered Species Act.
- Coordinate Interior efforts to assist the Federal Great Lakes Interagency Task Force to ensure a healthy Great Lakes ecosystem.
- Coordinate management of the U.S. Tentative World Heritage List as well as nomination of those sites to be proposed for inscription as World Heritage Areas.
- Work with the Convention of Parties to the Convention on International Trade in Endangered Species of Wild Fauna and Flora to regulate international trade in threatened species of wildlife and plants and coordinate implementation of measures adopted by CITES.
- Lead Interior's efforts on the restoration of the Everglades and the Chesapeake Bay.
- Coordinate Interior's restoration efforts in response to the 2010 Deepwater Horizon incident and overall Gulf of Mexico restoration efforts.
- Coordinate Interior's climate change policy for FWS and NPS.

- Coordinate Colorado River issues for FWS and NPS.
- Coordinate efforts to ensure that appropriate consideration of wildlife impacts is given with respect to the siting of energy generation and transmission facilities on public and other lands.
- Represent the Department's interests in connection with the development by western States of decision support systems to facilitate land use decisions affecting crucial wildlife habitats and wildlife corridors.
- Coordinate Interior's efforts to address ecological and other risks from non-native invasive species.
- Coordinate Department efforts on historical and cultural resources preservation, including serving as the Secretary's representative on the Advisory Council on Historic Preservation.
- Coordinate FWS interests in California water/ESA issues, including the Bay Delta Conservation Program.
- Lead the Department's Ocean Policy team.
- Represent the interests of the Department on the Interagency Committee to oversee the implementation of the Forestry Annex to the U.S.-Peru Trade Promotion Agreement.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Indian Affairs

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	943	1,027	+9	0	0	1,036	+9
FTE	4	4	0	0	0	4	0
<b>Reimbursable Program (Agreement with the Bureau of Indian Affairs)</b>							
(\$000)	33,556	37,775	0	0	0	37,775	0
FTE	223	241	0	0	0	241	0
<b>Total</b>							
(\$000)	34,499	38,802	+9	0	0	38,811	+9
FTE	227	245	0	0	0	245	0

### Program Overview

The United States has a unique legal and political relationship with Indian Tribes and Alaska Native entities as provided by the Constitution of the United States, treaties, court decisions and Federal statutes. Within the government-to-government relationship, Indian Affairs provides services directly or through contracts, grants, or compacts to 566 Federally recognized Tribes with a service population of about 2.0 million American Indian and Alaska Natives.

The Office of the Assistant Secretary – Indian Affairs promotes the policy of tribal self-determination, maintains the Federal trust obligation to Indians, and ensures that Bureau of Indian Affairs and Bureau of Indian Education programs are effective and accountable for results. Within the parameters established by Congress and the Executive Branch, the primary responsibilities of the Assistant Secretary are to advise the Secretary on Indian Affairs policy issues, communicate policy, oversee the programs of BIA and BIE, provide leadership in consultations with Tribes, and serve as the Departmental official for intra- and inter-departmental coordination and liaison within the Executive branch on Indian matters.

The Office of the Assistant Secretary oversees policy and economic development programs, including the Office of Self Governance, Office of Indian Gaming, Office of Indian Energy and Economic Development, and Office of Federal Acknowledgment. In addition, the Office directs centralized administration, information resources, and other organizational support services. The Office has operational responsibility for financial management, acquisition, budget and planning, information management and technology, human resources, facilities construction and management, and other administrative operations. The centralized services provided to BIA and BIE allow managers responsible for managing Indian trust assets, providing tribal services, and educating Indian children to focus on program and service delivery to tribal communities.

**Program Performance Estimates**

The Assistant Secretary will work collaboratively with the Office of the Secretary and the Special Trustee for American Indians to guide ongoing efforts to manage current trust systems, policies, and procedures to provide efficient, consistent, integrated, and fiscally responsible service to individual and tribal trust beneficiaries. The Assistant Secretary will work with the Special Trustee for American Indians and the BIA Director to meet the requirements outlined in the Fiduciary Trust Model and continue the effort to improve trust management, including the Federal government's performance of its trustee duties and protection of trust natural resources.

This Office's activities will also focus on providing quality education opportunities for Indian students. The Assistant Secretary will provide leadership and work closely with the BIE Director to promote access to educational opportunities crucial to the future of tribal communities and American Indians. The Assistant Secretary will continue to confer with BIE on the activities of the education line offices in improving management efficiency. The Assistant Secretary will work with the BIE Director to improve the effectiveness of education services provided by the BIE school system through the Program Improvement and Accountability Plan focusing on elementary and secondary schools.

The Assistant Secretary will continue to place emphasis on improving public safety and justice programs in Indian Country. The Assistant Secretary will provide leadership and work closely with the BIA Director to increase the number of police officers in Indian communities, and to strengthen the areas of corrections and tribal courts for more functional justice systems across Indian country. In addition, the Assistant Secretary will continue to work in partnership with tribal leaders and tribal law enforcement programs as well as Federal agencies to address Indian-related criminal pursuits, monitor border crossings, and improve overall homeland security.

The Assistant Secretary will continue consulting with Tribes to develop solutions to persistent economic and social problems in Indian communities and on reservations. The BIA plays a critical role in removing obstacles to building strong tribal communities that support long-term, sustainable development. The Assistant Secretary will pursue programs and policies, which reinforce Indian self-determination and strengthen tribal governments, while ensuring tribal accountability for the use of Federal funds.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Insular Areas

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	213	230	+3	0	0	233	+3
FTE	1	1	0	0	0	1	0

### Program Overview

The Assistant Secretary for Insular Areas will promote the economic, social, and political development of the U.S.-affiliated insular areas, with the goal of enhanced self government and accountability for each. Activities are carried out in close coordination with the defense and foreign policies of the United States.

The Office discharges the duties of the Secretary with regard to the administration of laws, functions, responsibilities, and authorities related to U.S.-affiliated insular areas, as well as all financial and administrative matters vested in the Secretary by the President and the Congress. The U.S.-affiliated insular areas include the territories of Guam, American Samoa, the U.S. Virgin Islands, the Commonwealth of the Northern Mariana Islands, and three sovereign freely associated states: the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

Although each insular area's situation is unique, there are challenges they face in common. Each has very limited land and resources. Each has a small population and a limited pool of expertise to address the community's critical needs. Each is located in an area that is highly prone to destructive typhoons, cyclones, or hurricanes. Each faces constraints that mainland communities generally do not have, and they face those constraints in geographically isolated areas. The Assistant Secretary, through the Office of Insular Affairs strives to empower insular communities so they can overcome these challenges and seize upon opportunities as they arise. The Assistant Secretary will pursue strategies that foster economic diversification and development, lead to the adoption of renewable energy solutions, promote sound financial management in the insular governments, and improve the quality of life for islanders while respecting, preserving, and promoting their native cultures.

**Program Performance Estimates**

The Assistant Secretary will be responsible for the formulation and direction of Federal policy towards U.S.-affiliated insular areas; implementation of a technical assistance program intended to aid economic, social, and financial management development in the U.S.-affiliated insular areas; and coordination with the Department of State of the activities related to the Compacts of Free Association for the Federated States of Micronesia, the Republic of the Marshall Islands and the Republic of Palau. This Assistant Secretary issues policy guidance and provides oversight of the programs of the Office of Insular Affairs.

**Activity:** Leadership and Administration  
**Program Element:** Executive Direction  
**Office:** Assistant Secretary – Policy, Management and Budget

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	3,178	3,718	+35	0	0	3,753	+35
FTE	19	20	0	0	0	20	0

### Program Overview

The Office of the Assistant Secretary for Policy, Management and Budget serves as the enterprise management entity responsible for providing overall policy direction, leadership, guidance, and assistance on a broad range of management and operational issues that directly affect the Interior Department's ability to fulfill its mission. The Assistant Secretary serves in a number of statutorily designated positions and is the agency's Chief Financial Officer, Chief Acquisition Officer, Chief Human Capital Officer, and Chief Performance Officer. The Assistant Secretary also has responsibility for major operational components that support Interior-wide functions, including the Interior Business Center, Office of Valuation Services, Office of Aviation Services, Natural Resource Damage Assessment program, Central Hazardous Materials Fund, and the Payments in Lieu of Taxes program. The AS-PMB also oversees the Wildland Fire program in coordination with the three land management bureaus and the Bureau of Indian Affairs.

The AS-PMB plays a pivotal role in the stewardship of Interior's fiscal resources. The Assistant Secretary leads budget formulation and execution activities. The Office is responsible for financial reporting and annual audit activities. The AS-PMB serves as a driver for leveraging performance-based information into decision making and leads the development of the strategic plan, priority goals, the annual performance plans, and quarterly performance reviews. The Assistant Secretary also ensures Departmental compliance with legislative and regulatory requirements related to annual appropriations bills and related to Department-wide functions such as performance, finance, acquisition and property management, budget, general management, administration, civil rights, and equal access.

The AS-PMB advances management reforms to align efforts among the bureaus and offices and ensure they are complementary to maximize resource sharing across Interior. The Assistant Secretary leads the development of long-term strategies to optimize mission and administrative services and empowers and supports bureau-level, regional and field-based reforms. In addition, AS-PMB is a service provider for the Department for several administrative-oriented functions.

The AS-PMB plays an important role in cross cutting policy development, analysis, and enforcement. The Assistant Secretary guides programs requiring Departmental attention due to their international or national concern, budgetary significance, legislative requirements, precedent-setting nature, or issues crossing bureau or office lines. The AS-PMB promulgates policies, processes, and tools to ensure operationalization of priorities. Through its policy functions, AS-PMB drives management reforms and administrative efficiencies and ensures standardization and cohesion across the Department.

The Assistant Secretary's office serves as the coordinating entity for internal and external stakeholders on a myriad of issues. The Office also coordinates information, outreach, and the development of strategies to address major policy issues of importance to the Secretary, Office of Management and Budget, and Appropriations Committees.

The AS-PMB has led the development of a Inclusive Workforce Strategy that guides Department-wide efforts in creating an inclusive culture where employees are respected, quality of work life is valued, and people have the opportunity to reach their full potential.

**Policy and International Affairs** – With leadership from the Deputy Assistant Secretary for Policy and International Affairs, the Assistant Secretary is responsible for the management of Department-wide programs that support the response, clean-up, damage assessment, and restoration of lands and trust resources injured by hazardous substance releases and oil spills. The Assistant Secretary manages the Central Hazardous Materials Fund, which is tasked to clean up contaminated sites on Interior lands, and provides leadership to safeguard the environment through preparedness and response to disasters and other emergencies. Serving as the Federal government's lead, the Assistant Secretary advocates for the protection of natural and cultural resources and historic properties; provides expert guidance on a wide variety of Executive Orders, regulations and environmental statutes, including the National Environmental Policy Act; serves as the Department's Senior Sustainability Officer with primary responsibility to oversee implementation of sustainability initiatives for bureau and office operations; and provides policy and guidance to Interior bureaus to help identify and report environmental liabilities. The Assistant Secretary also manages the Natural Resource Damage Assessment and Restoration Program (under separate budget authority). This program is responsible for assessing injuries to our trust resources caused by oil and hazardous material spills and the restoring these resources to baseline condition. This is the official point of contact for international policy issues that relate to the Department's mission, including natural and cultural resource management as well as responsibilities to tribes; coordination of international technical assistance that aligns with the Department's mission, and is requested and funded by the State Department and the U.S. Agency for International Development. It is also responsible for crosscutting policy development and analysis and program coordination including economic evaluations; oceans policy; Arctic issues, climate change adaptation and invasive species management and program implementation. The Assistant Secretary is also responsible for improved communication and coordination for issues affecting the Native Hawaiian community.

**Human Capital and Diversity** – With leadership from the Deputy Assistant Secretary for Human Capital and Diversity, the Assistant Secretary's office is responsible for the coordination of the equal employment, federally-assisted and -conducted, special emphasis, and affirmative employment activities and programs. The Assistant Secretary serves as the Chief Human Capital

Officer and the Designated Agency Safety and Health Officer. The Assistant Secretary oversees Department-wide human capital programs, employee training and development, and employee health and safety. The Assistant Secretary's Office is working to improve the Department's recruitment and retention of a diverse workforce, increase employment of veterans and persons with disabilities, bring about hiring reforms to support workforce and succession planning, shorten timeframes for hiring and achieve more effective results, improve leadership and management competencies, enrich and improve employee wellness and employee engagement, and improve the Department's compliance with Equal Employment Commission and Department of Justice regulatory requirements related to equal opportunity and access complaint processing and reporting.

**Technology, Information and Business Services** – With leadership from the Deputy Assistant Secretary for Technology, Information and Business Services, the Assistant Secretary's Office oversees a number of major Department-wide transformational initiatives designed to promote greater efficiency and effectiveness of Departmental operations. The Office is responsible for the oversight and management of the Interior Business Center, which delivers administrative and business services to Interior's nine bureaus and multiple offices, as well as more than 140 other Federal agencies. This function oversees the Department's technology programs and activities and is responsible for information technology oversight and strategy. This includes leading the IT Transformation initiative, which will enable Interior to deliver IT services in a more cost efficient, technologically advanced, transparent manner while improving how employees communicate and collaborate with each other and use technology to perform Interior's mission. The Office also oversees conflict management and dispute resolution services throughout the Department thereby leading to more collaborative problem solving and reducing the unproductive costs and negative impacts of unresolved conflicts in the workplace, between organizations and programs, and with external stakeholders, including other Federal, State, Tribal and local governments, and Interior's constituencies and partners. The Office is the Department's lead on the Administration's Open Government Initiative to create an Executive branch that fully embraces the principles of transparency, openness, collaboration, and public participation. The Office is leading the Collaborative Enterprise Geospatial Decisions Support Tool working in partnership with the Federal Geographic Data Committee and the Geospatial Platform to better utilize and harness available Federal and non-Federal data to support resource conservation and management. The Assistant Secretary also oversees the Office of Hearings and Appeals, which serves as the Secretary's representative for purposes of probating estates of individual Indians who died owning trust assets and hearing, considering, and deciding administrative appeals through the Interior Board of Indian Appeals, the Interior Board of Land Appeals, and appeals that do not lie within the appellate review jurisdiction of these boards. The Office also oversees the Department's Valuation Services program, which supports the land management responsibilities of the Department's bureaus and the Land Buy-Back Program's minerals evaluations.

**Budget, Finance, Performance and Acquisition** – With leadership from the Deputy Assistant Secretary for Budget, Finance, Performance and Acquisition, the Assistant Secretary coordinates the Department's interactions with the House and Senate Appropriations Committees and the Office of Management and Budget, including all formal and informal communications, on budgetary matters. In formulating the Secretary's annual budget submission to submit to OMB and development of Interior's portion of the President's budget, the Assistant Secretary's Office

recommends policy choices and resource allocations to the Secretary, formulates strategies for new discretionary and mandatory proposals, promotes initiatives that mirror the President's and Secretary's priorities, and leads efforts to identify efficiencies and improved program delivery models. The Office oversees the financial health of the Department issuing the annual audit and the annual Financial Report, coordinates the strategic planning program issuing Strategic Plans and updates and Annual Performance Plans and Reports, and provides oversight of approximately \$2 billion in acquisitions Department-wide. The Assistant Secretary is the Director of Small and Disadvantaged Business Utilization and oversees and supports this office which coordinates the efforts of Department-wide small business contracting. In FY 2013, over 60 percent of contracts went to small businesses – one of the highest performance rates for small business contracting in the Federal government.

The Assistant Secretary is the Performance Improvement Officer, ensuring that performance information is effectively used to provide insight into the Department's achievements and challenges. The Assistant Secretary's Office also manages the Payments in Lieu of Taxes program, which provides payments to local governments for lands administered by Interior and other Federal agencies including the U. S. Forest Service. The Assistant Secretary fills the role of Chief Financial Officer and is responsible for deployment of the Financial and Business Management System, and execution of the Department's finance programs, including internal control and risk management. The Office coordinates Department-wide implementation of Federal procurement policy and regulations, and provides executive leadership on issues involving Federal assistance, grants, and cooperative agreements. This includes acquisition reform to improve competition and strategic sourcing. It also oversees and directs implementation of regulations on governance and accountability for real, museum, and personal property. The Office directs activities in a number of other essential areas including space management, energy efficiency, water conservation, renewable energy programs, and capital planning for real and personal property assets. The Office also directs facilities management and motor vehicle fleet management, including promoting the use of alternatively fueled vehicles.

**Public Safety, Resource Protection and Emergency Services** – With leadership of the Deputy Assistant Secretary for Public Safety, Resource Protection and Emergency Services, the Assistant Secretary is responsible for law enforcement, security, intelligence, and technology activities leading efforts involving nearly 4,000 full time, seasonal and tribal law enforcement officers, rangers, and investigators that make it the third largest contingent in the Federal government. The Office provides program direction and oversight on law enforcement policy, border security, drug enforcement, training, internal affairs, program compliance, and inspections. The Office provides oversight of the Department's physical, personnel, and national security programs in addition to the protection of critical infrastructure such as dams, national monuments, and icons as well as emergency deployment of Departmental law enforcement resources. The Office also oversees the Incident Management and Reporting System; the first cross-cutting records management system used by all Departmental law enforcement personnel and manages the Intelligence program to maintain situational awareness both internationally and domestically. The Office provides Department-level coordination for preparedness and response for disasters and other emergency incidents; manages the Interior Operations Center; provides situational awareness of emergency incidents; and advises the Secretary on emergency response activities. The Office coordinates emergency management activities with the Department of Homeland Security and the Federal Emergency Management Agency and provides oversight and

coordination of response activities undertaken by the Department to support the National Response Framework, National Disaster Recovery Framework; and manages the Continuity Operations.

The Office oversees Interior's Wildland Fire program, which is implemented by the Bureau of Land Management, National Park Service, Fish and Wildlife Service, and Bureau of Indian Affairs. The Office provides strategic leadership and oversight that result in safe, cohesive, consistent, efficient, and effective wildland fire programs within the Department and with other Federal and non-Federal partners and manages, allocates, and oversees the budget for the Wildland Fire Management program.

The Office provides leadership and strategic direction for Interior's aviation management program comprising a fleet of approximately 200 Government-owned manned and unmanned aircraft and up to 1,200 commercially contracted aircraft. In collaboration with the bureaus, the Office oversees aviation safety training requirements for over 20,000 Department employees who employ aviation in accomplishing their missions. The Office is responsible for program evaluations, implementation and oversight of Federal and Departmental aviation policies and standards, and investigating aircraft mishaps involving Interior aviation operations in cooperation with the National Transportation Safety Board. The Office also represents the Department on all aircraft mishap investigations and Mishap Review Boards where Interior has involvement.

The Assistant Secretary oversees the Interagency Borderlands Coordination function, maintaining close contact with the Department of Homeland Security personnel and assures that border security activities, particularly on the Southwest border, do not negatively impact Interior lands and trust resources, and that coordination regarding environmental compliance activities is on-going.

**Youth, Partnerships and Service** – The Assistant Secretary's Office coordinates implementation of the Secretary's youth initiative, working to promote and expand opportunities for youth to play, learn, serve, and work on public lands. The Office supports development and enhancement of Interior's volunteer and youth programs by providing coordination, training, and technical assistance support to bureau staff. The Assistant Secretary helps increase awareness of career pathways in resource stewardship and natural and cultural resources management to develop the next generation of land and resource managers and cutting-edge scientists and conservation stewards, including providing direction for bureau and office youth programs, development of partnerships, and creation of service opportunities. The Assistant Secretary's Office oversees partnership policies and collaborative resource management initiatives. The Office also administers Take Pride in America (TPIA), a national partnership program authorized by Congress to promote the appreciation and stewardship of public lands. The TPIA program leverages private funding working with major corporations, conservation groups, service and trade organizations, government agencies, and schools. The program facilitates thousands of volunteer hours to further stewardship and other efforts on public lands throughout America. The Office provides coordination and oversight of the Department's STEM (Science, Technology, Engineering, and Mathematics) Education and Employment Pathways Strategic Plan. The plan is designed to develop a talent pool to help fill mission-critical positions. The Office also implements America's Great Outdoors Education Work Group recommendations,

including Federal coordination of place-based, service learning on public lands, and coordinates the implementation of the First Lady's Let's Move Outside initiative with Interior bureaus and interagency partners.

**Natural Resources Revenue** – With leadership from the Deputy Assistant Secretary for Natural Resources Revenue, the Assistant Secretary manages the Office of Natural Resources Revenue. The Office is responsible for collecting, accounting, analyzing, auditing, and disbursing revenues from energy and mineral leases and other monies owed for the utilization of public resources on the Outer Continental Shelf and onshore Federal and American Indian lands. In 2013, ONRR disbursed over \$14 billion to the U.S. Treasury, various State and American Indian accounts, and special use accounts, such as the Land and Water Conservation Fund. The Office plays a critical role in staffing the United States' implementation of the Extractive Industries Transparency Initiative. Interior's role in managing the Nation's extractive resources and in ensuring the full and fair return to the American people for the utilization of these public resources positions the Department to lead the efforts for EITI implementation. Implementing EITI in the United States is fully consistent with the top to bottom reforms of the Interior Department's natural resource management already underway; will improve the accessibility and understanding of the resource revenues reported by both the U.S. government and industry; strengthens relationships to deliver a more transparent, participatory, and collaborative government; and enables the U.S. to lead by example internationally on transparency and good governance.

### **Program Performance Estimates**

The President's 2015 budget continues efforts under the direction of the Assistant Secretary – Policy, Management and Budget, to provide leadership and direction for the President's initiatives, to continue high quality Department-wide services, and to ensure transparency and good government. The Assistant Secretary is leading by building a 21<sup>st</sup> Century Department of the Interior, including a highly skilled workforce that reflects the diversity of the Nation, optimization of youth engagement throughout the Department's programs, sustainable operations, landscape-based conservation, and effective and efficient management.

**Activity:** Leadership and Administration  
**Program Element:** Policy Analysis and Compliance  
**Office:** Environmental Policy and Compliance

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	3,788	4,190	+44	0	0	4,234	+44
FTE	29	29	0	0	0	29	0
<b>Working Capital Fund</b> ( <i>Asbestos-Related Cleanup, FedCenter, ESF-11 Support</i> )							
(\$000)	137	134	0	0	0	134	0
FTE	0	0	0	0	0	0	0
<b>Total</b>							
(\$000)	3,925	4,324	+44	0	0	4,368	+44
FTE	29	29	0	0	0	29	0

### Program Overview

The Office of Environmental Policy and Compliance (OEPC) supports Interior's mission by providing coordinated national and regional leadership for development of environmental policy and program evaluation for a wide variety of environmental statutes, regulations, and Executive Orders. OEPC's primary program functions are: Departmental coordination of environmental compliance programs and policies; improving performance of sustainability and environmental management programs; safeguarding the environment through environmental preparedness for response to and recovery from all hazards emergencies; remedial response to contamination that affects Interior lands and/or resources; and management of Interior's Central Hazardous Materials Fund (CHF) to clean up contaminated sites on Interior lands. (Information on the CHF can be found in the Department-Wide Programs section.) OEPC's work is covered by four Teams in Headquarters and eight regional offices located in: Albuquerque, NM; Anchorage, AK; Atlanta, GA; Boston, MA; Denver, CO; San Francisco, CA; Philadelphia, PA; and Portland, OR.

OEPC plays three unique roles: ensuring a unified Departmental voice to environmental issues that involve multiple bureaus; providing technical assistance to bureaus and departmental senior leadership; and facilitating integration of policy and management of environmental requirements and initiatives that affect Interior lands, resources, and programs.

### Program Performance Estimates

**Coordinating National Environmental Policy Act Compliance** - OEPC formulates policy and management guidance for Interior's National Environmental Policy Act (NEPA) compliance

programs. OEPC is responsible for clearing non-delegated environmental impact statements (EIS) and reviewing bureau environmental documents and proposals, as appropriate, pursuant to NEPA and the Department's delegated responsibilities. (Non-delegated EISs are those that involve approval by the Secretary or by more than one Assistant Secretary or bureaus under more than one Assistant Secretary.) The Office reviews and coordinates environmental compliance issues that cross Assistant Secretary lines of authority. OEPC assures that Departmental procedures are met and the Department's interests are addressed in a coordinated and consistent manner. This is done through the management of headquarters and regional-level environmental reviews of environmental impact statements, project proposals, reports, and regulations. Activities include:

- Coordinate within the Department the review of as many as 1,100 environmental documents, proposals, and hydropower licensing proceedings received each year from other Federal agencies and, as appropriate, provide Departmental responses as mandated under the provisions of NEPA and other environmental laws and regulations. The number of complex project reviews is expected to increase given continuing interest in energy projects.
- Provide policy guidance, advice, and consultation to Interior bureaus and other agencies in the preparation of environmental impact statements. In 2013, this Office reviewed and provided technical NEPA input on eight non-delegated environmental impact statements.
- Work with bureau NEPA practitioners to interpret Departmental NEPA regulations and explain how regulations impact their NEPA compliance programs and processes.
- Prepare Departmental guidance to bureaus consistent with the CEQ's NEPA reforms and regulations. This Office maintains part 516 of the Department manual and provides guidance through a series of 22 environmental memoranda.
- Work with the EPA Interagency Working Group on Environmental Justice to implement E.O. 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations – including annual updates to the Department's environmental justice strategic plan.
- Coordinate Departmental involvement in the Great Lakes Regional Collaboration/ Regional Working Group to restore and protect the Great Lakes.

**Environmental Management Initiatives to Improve Performance and Compliance - OEPC** manages applicable sections of Interior's implementation of the Energy Independence and Security Act of 2007 (EISA); Executive Order (EO) 13423, EO 13514 and other regulatory requirements. The Office tracks and reports Interior's progress via the Department's environmental management system (EMS), the Strategic Sustainability Performance Plan (SSPP), and on the OMB Sustainability/Energy Scorecard. The Office promotes institutional changes at Interior to advance sustainable practices for new and existing buildings, electronics stewardship, and EMSs that reduce greenhouse gas emissions, minimize solid waste, and institutionalize reporting and accounting practices. Activities include:

- Implement an ISO 14001 conformant Department-level EMS.
- Manage and support the Department's Sustainability Council, which is responsible for managing initiatives to meet the sustainability goals of EO 13514 and other statutory/regulatory requirements.

- Collect and document departmental data to demonstrate Interior’s progress implementing sustainable initiatives and report performance results on the bi-annual OMB Sustainability/Energy Scorecard and the annual SSPP.
- Participate with inter-agency work groups to ensure Interior’s mission is not compromised by proposed federal policy and guidance initiatives.
- Prepare Departmental guidance to bureaus through a series of 16 Environmental Compliance Memorandums.

### Workload Indicators for Departmental and Inter-Bureau Coordination

	2013 Actual	2014 Estimate	2015 Estimate
Interior non-delegated EIS .....	8	10	10
Non-Interior projects and regulations.....	899	1000	1000
Required compliance reports submitted .....	8	11	11
Environmental Management Systems implemented.....	226	251	275
Federal register notices reviewed and sent to bureaus (as appropriate). .....	250	250	250
Legislative bills/testimony reviewed (comments as appropriate)...	51	50	50
Interior Environmental Achievement Awards selected .....	9	10	10
GreenGov Presidential Award nominations coordinated .....	29	20	20

**Resource Protection, Preparedness, Response and Recovery** – OEPC works to safeguard natural and cultural resources and historic properties from disasters and all-hazards emergencies. The Office works for unity of effort through inter-bureau/interagency collaboration to improve the effectiveness and efficiency of Interior’s emergency environmental preparedness, response, and recovery activities. Principal responsibilities are to lead all Federal efforts to protect natural and cultural resources and historic properties (NCH) as mandated by the National Response Framework (NRF) and National Disaster Recovery Framework (NDRF), and to serve as the Departmental lead for preparedness and response to oil discharges and hazardous substances releases under the National Oil and Hazardous Substances Pollution Contingency Plan (NCP) and the National Response Framework’s Emergency Support Function #10 (ESF#10). Activities include:

- Represent the Department on 1) the National Response Team (NRT) led by EPA and the U.S. Coast Guard, 2) the thirteen Regional Response Teams (RRTs), and 3) the U.S./Mexico and U.S./Canada Joint Response Teams (JRTs), and participate in their NCP activities.
- Lead and coordinate DOI spill preparedness and response functions under the NCP and NRF, including participation in the 2013 Spill of National Significance exercises that focused on an Arctic oil spill scenario in the Chukchi Sea off the NW Alaskan coast.
- Provide national leadership and interagency coordination under the NRF and NDRF for the protection of NCH resources during response to and recovery from all-hazards emergencies and disasters by identifying and coordinating resources including deployments for NCH with DOI bureaus, other federal agencies and FEMA. Continue to work with Interior bureaus and offices, interagency partners, and subject experts to identify unmet tribal needs during and after all-hazard emergencies and explore strategies to deliver needed technical assistance to tribal communities.

- Expand the Interior Environmental Safeguards plan to provide guidance on the Department's role to assist long term recovery for NCH resources from national disasters.
- Continue to lead development of the Resource Advisor (READ) curriculum, a program to train environmental, natural, and cultural resources subject experts as responders for all hazard emergencies.
- Continue to work with FEMA and other partners to strengthen disaster preparedness and recovery functions under the NDRF, including assisting the development of regional All Hazard Plans, participating in the National Capstone exercises, and conducting trainings for Federal and State emergency managers on the recovery of NCH resources.
- Working with FEMA and other partners to lead and coordinate interagency response and recovery efforts to protect and restore NCH resources during natural disasters, providing technical assistance, Federal support, and guidance to impacted communities in over 25 States. In 2013 the office coordinated efforts during 8 events, the same or greater level of effort is anticipated in FY 2015.

**Coordinate Response for CERCLA and Military Contaminated Sites** - Under the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA), OEPC coordinates environmental response activities and restoration efforts for Interior and Trust resources, and promotes remediation of military contaminated sites on Interior lands. The Office establishes and implements interagency policy and guidance to address involvement of multiple federal agencies engaged in remedial response actions that affect Interior resources. OEPC promotes early, upfront resolution of interagency issues so that subsequent, multiple case-specific remedial response actions can be taken more effectively at a reduced cost. Activities include:

- Serve as the Superfund program's single point of access to the full range of resources and expertise within Interior. Coordinate Interior activities when more than one bureau is involved and resolve potential problems to expedite environmental response and restoration actions.
- Facilitate Interior technical assistance to remedial project managers to achieve Superfund site cleanups and Brownfield redevelopments while protecting Interior's natural and cultural resources and historic properties.
- Collaborate with Interior bureaus, the Army Corps of Engineers (ACE) and DOD to set priorities for investigation and cleanup of over 1,000 Formerly Used Defense Sites (FUDS) and Army National Guard (ANG) sites located on Interior lands. Work with Interior bureaus to finalize and improve a Military Legacy Site database for Geographic Information System (GIS) mapping, tracking, and management of FUDS and former battlefield sites on Interior lands.
- Advance efforts to improve coordination/collaboration with Defense and regulatory agencies in the management and cleanup of munitions for FUDS, military legacy sites, and submerged munitions sites.

**Workload Indicators for Emergency/Remedial Response and Recovery**

	2013 Actual	2014 Estimate	2015 Estimate
<b>Numbers of:</b>			
<b>Emergency Environmental Response</b>			
Emergency response and recovery incidents addressed .....	400	400	400
Oil and hazardous materials contingency plans reviewed .....	61	50	60
Policies and guidance developed and implemented .....	48	40	40
Represent DOI interests at meetings of NRT, RRTs and JRTs .....	52	52	52
Represent DOI interests to FEMA (ESFLG, RSFLG, RISC WG) .	70	100	100
Regional All Hazard and preparedness plans developed .....	2	5	5
READs basic level training completed.....	10	175	225
Participation in exercises .....	18	18	22
Bureau Technical Assistance coordinated .....	48	52	56
DOI Environmental Safeguards Plans developed/implemented....	.1	2	10
<b>CERCLA and Military Site Response</b>			
CERCLA technical assistance actions coordinated .....	240	240	240
Superfund coordination meetings facilitated .....	.5	5	5
Represent DOI interest in FUDS to ACE and ANG.....	.20	30	30

**Activity:** Leadership and Administration  
**Program Element:** Policy Analysis and Compliance  
**Office:** Policy Analysis

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	2,219	3,075	+ 31	0	0	3,106	+ 31
FTE	16	18	0	0	0	18	0
<b>Working Capital Fund</b> ( <i>Land and Water Settlements, Invasive Species Coordinator, Invasive Species Council</i> )							
(\$000)	1,551	1,587	+6	0	0	1,593	+6
FTE	9	8	0	0	0	8	0
<b>Total</b>							
(\$000)	3,770	4,662	+37	0	0	4,699	+37
FTE	25	26	0	0	0	26	0

### Program Overview

The Office of Policy Analysis is responsible for economic and policy analysis and provides coordination within the Department of the Interior on issues and programs related to the full range of Interior's responsibilities, including oceans and invasive species. The Office performs analyses of environmental, natural resource, and economic issues such as those involving public lands management, energy, climate change adaptation, mineral leasing, and water resources policy. The Office also reviews program plans, legislation, regulations, and testimony, and contributes to policy development.

A substantial part of the work of the Office addresses the effects of natural and cultural resource policies and regulations, and the relationship between the economy, environment, resource use, Indian trust responsibilities, regulations, and management – especially on issues that cross bureau lines of responsibility and have interagency or intergovernmental implications. The Office also provides clearance, guidance, and coordination regarding the information collection approval requirements of the Paperwork Reduction Act.

The Office of Policy Analysis is managing and providing technical assistance to the Bureau of Indian Education and the Indian Water Rights Office to complete independent evaluations of their programs that are funded in 2014.

In addition, the Office serves on task forces and work groups dealing with natural resource, environmental, and American Indian and Alaska Native issues. For example, the Office:

- Coordinates ocean, coastal and Great Lakes activities throughout the Department and participates on interagency committees that are implementing the President's National Ocean Policy.
- Provides staff and support for the interdepartmental National Invasive Species Council (NISC), co-chaired by the Secretaries of the Interior, Agriculture and Commerce, and its non-federal Invasive Species Advisory Committee (ISAC).
- Participates in Interior landscape conservation working groups, providing expertise for developing Department-wide strategies to mitigate factors contributing to landscape change.
- Participates in the Department's Climate Change Working Group, providing coordination for implementing climate change adaptation policies and executive orders.
- Coordinates the Interior Arctic Coordination Group to advise top Departmental officials on current issues affecting the Arctic.
- Provides leadership for efforts to encourage the use of adaptive management and to incorporate ecosystem services into decision making.

### **Program Performance Estimates**

The Office's activities and projects evolve as priorities and needs change. The Office's planned and recent activities include the following:

### **Economic Analysis to Support Departmental Decision Making**

- Leads the preparation of the annual Economic Report on the employment and economic contributions of Interior's activities.
- Evaluates Land and Water Settlements and Restoration Initiatives.
- Directs and assists in a number of comprehensive land, water, and natural resource issues, cutting across agency jurisdictions and often involving multiple Executive Branch departments and non-Federal parties.

### **Arctic Policy**

- Provides support to senior departmental executives responsible for overseeing Interior policies and positions related to the Arctic, including the coordination of regular meetings of the Interior Arctic Coordination Group, participation in a Department of State-led Arctic Policy Group, and leadership on relevant cross-cutting initiatives of the Arctic Council, a high-level international forum for cooperation.
- Provides policy analysis expertise in support of Interior, Federal, and tribal government participation on Arctic Council working groups.

### **Climate Change Adaptation**

- Coordinates the development and implementation of the Department's Climate Change Adaptation Policy. Coordinates actions related to the Climate Resilience Goal under the

Department's Strategic Sustainability Performance Plan and efforts to implement actions under climate-related Executive Orders.

- Provides policy and technical support for activities related to landscape change and conservation challenges.

### **Energy and Renewable Resources**

- Provides economic and policy analysis to assist in decision-making in the development of new on- and off-shore renewable energy programs, such as solar, wind and wave energy.

### **Ocean, Coastal and Great Lakes Activities**

- Serves as the Department's Ocean and Coastal Activities coordinator, leading efforts to develop policy, program implementation, and collaboration among bureaus to support Executive Order 13547, Stewardship of our Ocean, the Coasts and Great Lakes. Leads Interior's efforts to coordinate with other Federal agencies, States, and regional partnerships to implement the National Ocean Policy. The Office also coordinates the activities of the Coral Reef Task Force, established under Executive Order 13089.

### **Invasive Species**

- Serves as the Invasive Species Coordinator representing the Department on the National Invasive Species Council and leads invasive species policy and program collaboration across bureaus, including a crosscut budget, Departmental guidance, and outreach efforts. Coordinates development of the Department's Invasive Species Action Plan.

### **National Invasive Species Council**

- Facilitates the development and implementation of the 2014-2018 National Invasive Species Management Plan and manages meetings of the Invasive Species Advisory Committee to provide expert guidance and recommendations to the 13 National Invasive Species Council (NISC) member departments and agencies.
- Coordinates and provides leadership to multi-Departmental and multi-lateral efforts to address invasive species risks in the Pacific, including the development and implementation of the Department of Defense-funded Micronesia Bio-security Plan as well as collaborative efforts with U.S. territories, the State of Hawaii, Freely-Associated States and other Pacific nations and partners.
- Facilitates the establishment and implementation of an early detection and rapid response mechanism and coordinates and encourages regional initiatives to more effectively address invasive species impacts.
- Coordinates invasive species national and international programs and policies, including efforts to interdict major pathways of introduction of invasive species, and works with the Department of State to prevent and control invasive species in the context of trade and other international and regional agreements.

### **Natural Resource Damage Assessment and Restoration (NRDAR) Program**

- Provides economic analysis to support damage assessment cases and provides policy and economic analysis support to the Restoration Program Office (e.g., development of economic analysis tools, training, and review of ongoing NRDAR cases for budget allocation). Historically, the Office's economics staff works on as many as 20 cases annually, including up to six new cases and one major bankruptcy. Refer to the stand-alone Congressional Budget Justification materials for NRDAR appropriation.
- Collaborates with Interior bureaus, other Federal, state, and tribal agencies, non-governmental organizations and the academic community to increase understanding of ecosystem services and environmental markets. Developed and updates as needed a Department-wide inventory of ecosystem services activities.

### **Hydropower and Water Policy**

- Provides economic analysis to assist in evaluating hydropower re-licensing activities, e.g., the Klamath Basin.

### **Royalty Management**

- Provides technical assistance to Interior bureaus on royalty management issues and coordinates on reports to the Secretary on private, State, and international royalty regimes, as necessary.

### **Program Evaluation, Analysis and Policy Development**

- Provides analysis in preparation of the reauthorization of the Federal Lands Recreation Enhancement Act.
- Evaluates Federal policy and engagement on Indian water rights issues.
- Provides analysis to support revisions to the Economic and Environmental Principles and Guidelines for Water and Land Related Implementation Studies.
- Conducts a literature review of the benefits and costs of Wildland Fire Management activities to help provide a fuller understanding of program cost trends and performance.
- Coordinates development of Departmental policy on Technology Transfer and prepares the Department's Technology Transfer annual reports.
- Coordinates development of the Department's Climate Change Adaptation Plan and drafted and implemented the Departmental Climate Change Adaptation Policy.

### **Regulations**

- Reviews and provides economic analysis of rules that raise significant policy concerns.
- Provides technical assistance to the Department and bureaus on the economic analyses required under E.O. 12866, the Unfunded Mandates Reform Act, and the Small Business Regulatory Enforcement Fairness Act.

**Information Collection**

- Prepares Interior's annual submission to OMB for the information collection budget. Annually reviews and approves approximately 100 bureau information collection requests prior to transmitting them to OMB. Provides training and other support to bureaus. Oversees submission of bureau customer satisfaction surveys for expedited OMB approval.

**Statistical Sampling and Survey Design**

- Provides expertise and assistance to the Department and bureaus on statistical sampling and survey design.

**Activity:** Leadership and Administration  
**Program Element:** Policy Analysis and Compliance  
**Office:** International Affairs

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	667	765	+8	0	0	773	+8
FTE	5	5	0	0	0	5	0
<b>Working Capital Fund</b>							
(\$000)	173	287	+1	0	0	288	+1
FTE	2	2	0	0	0	2	0
<b>Total</b>							
(\$000)	840	1,052	+9	0	0	1,061	+9
FTE	7	7	0	0	0	7	0

### Program Overview

The Office of International Affairs coordinates Departmental engagement on international initiatives that advance the Department's mission and complementary foreign policy objectives, including fulfillment of the Department's Congressional mandates and U.S. treaty obligations related to resource conservation. The Office assists the Assistant Secretary, Policy, Management and Budget to support the Secretary and other senior Departmental officials on bilateral and regional relations of strategic importance, including with Mexico, Canada, the Arctic Council, and other strategic partners, and in support of White House and interagency deliberations on international issues impacting natural and cultural resource management.

The Office approves foreign travel by the Department's employees, coordinates Interior-related agreements with foreign countries, serves as a point of contact for other Federal agencies and foreign governments, and coordinates multi-bureau assistance to foreign countries on subjects within the Department's expertise.

### Program Performance Estimates

Following is a summary of the Office's recent and planned activities.

#### Mexico Policy

- Provide policy analysis and coordination to support bi-national cooperation on issues affecting U.S. natural and cultural resources, including cooperative conservation efforts in the Big Bend – Rio Bravo region, management of Colorado River water resources, and trans-boundary oil and gas reserves in the Gulf of Mexico.

**Canada Policy**

- Provide policy analysis and coordination to support bi-national cooperation on issues affecting U.S. natural and cultural resources, such as protection of the Flathead River Basin near Glacier National Park, and trans-boundary water resource management.

**Arctic Policy**

- Provide support to senior departmental executives responsible for overseeing Interior policies and programs related to the Arctic, including interagency coordination and participation in meetings of the Arctic Council.

**International Agreements and Forums**

- Advise senior Department officials on international policy issues that relate to Departmental mandates and programs and represent the Department in the interagency discussion and international negotiation of relevant international agreements and forums, including trade agreements and associated frameworks for environmental cooperation, environmental and natural resources agreements, and instruments related to indigenous rights. Coordinate Departmental advice and expertise to other agencies such as the Department of State in support of US participation in such international agreements and forums relevant to DOI mandates, such as biodiversity and environment.

**Liaison with State, Foreign Visitors and OMB**

- Coordinate Departmental input and support for high level bi-lateral and multi-lateral meetings and other international engagements.
- Coordinate with the Department of State, foreign ministries, and embassies to support mutually beneficial exchanges, including hosting official meetings between Interior officials and foreign dignitaries.
- Prepare annual reports to OMB and the Department of State on Interior's overseas staffing and rightsizing, and international training programs.

**Coordination of Foreign Travel, Mutual Assistance and Agreements**

- Review, advise bureaus, and coordinate as needed with the Department of State on Departmental agreements with foreign countries needed to support DOI programs on matters such as mutual assistance on wildland firefighting and conservation of shared endangered species.
- Support international travel of senior Department officials, including the Secretary, and provide guidance to Departmental employees on international travel requirements.
- Review and approve approximately 2,500 foreign travel requests for Department staff annually, assuring that travel is kept to the minimum necessary.

**Activity:** Leadership and Administration  
**Program Element:** Policy Analysis and Compliance  
**Office:** Native Hawaiian Relations

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	215	267	+3	0	0	270	+3
FTE	2	2	0	0	0	2	0

### Program Overview

For almost 100 years, the Department of the Interior has been involved in Native Hawaiian issues. One of the first formal actions directing the Department's involvement occurred in 1921 when Congress passed the Hawaiian Homes Commission Act (HHCA). The HHCA provided a homesteading program on approximately 200,000 acres of land set aside for the rehabilitation of the Native Hawaiian community. Title to the Hawaiian home lands was transferred in trust and responsibility for the administration of the HHCA delegated to the State of Hawaii upon its admission into the United States, with specific rights and responsibilities reserved to the United States.<sup>1</sup> Under the HHCA, the Hawaii Admission Act, and the Hawaiian Home Lands Recovery Act of 1995, Public Law 104-42, 109 Stat. 357 (HHLRA), Congress prescribed the following Departmental responsibilities:

- Administer conveyance of certain real property to the Department of Hawaiian Home Lands (DHHL) in exchange for full settlement and release of all claims, actions and liabilities arising from or relating to the United States ownership and use of real property identified as "available lands" for Native Hawaiians under the HHCA.
- Review proposed amendments by the State of Hawaii to the HHCA.
- Review land exchanges between the DHHL and other parties (Interior's Office of Native Hawaiian Relations is developing regulations to provide guidance for this activity).
- Conduct a survey of all Hawaiian home lands based on the report entitled "Survey Needs for the Hawaiian Home Lands", issued by the Bureau of Land Management of the Department of the Interior, and dated July 1991.
- Assist the beneficiaries and the DHHL in obtaining assistance from programs of the Department of the Interior and other Federal agencies that will promote homesteading opportunities, economic self-sufficiency, and social well-being of the beneficiaries.

<sup>1</sup> An Act to Provide for the Admission of the State of Hawaii into the Union," Act of March 18, 1959, Public Law 86-3, 73 Stat. 4 (Hawaii Admission Act).

The Office discharges the Secretary's responsibilities for these and all other matters related to Native Hawaiians, who as a native community, continue to face significant challenges in economic development, educational achievement, overcoming debilitating diseases and high mortality rates, home ownership and safe and adequate housing, and overcoming social and political dislocation. The Office of Native Hawaiian Relations strives to work with stakeholders to help the Native Hawaiian community meet these challenges and seize every opportunity along the way.

The Office also serves as a conduit for the Department's field activities in Hawaii and seeks to promote the appropriate intertwining of Native Hawaiian culture with the Hawaii natural and historic resources for which the Department is responsible. Interior's goal is to enrich these public resources and create a greater understanding of their value.

The key functions of the Office of Native Hawaiian Relations are:

- Fulfilling Departmental statutory trust responsibilities relating to the HHCA and the HHLRA.
- Conducting operations and/or legal (in conjunction with the Office of the Solicitor) research studies of Departmental policy issues involving Hawaii, and providing assistance to the Office of the Assistant Secretary - Policy, Management and Budget and other Departmental offices on such matters as appropriate.
- Maintaining active liaison with the appropriate Federal, State, Native Hawaiian community, and private interests.
- Reviewing legislative proposals, correspondence, and other memoranda and communications involving Hawaii for policy adequacy in coordination with the Office of Congressional and Legislative Affairs, the Office of Budget, the Office of the Executive Secretariat and Regulatory Affairs, and other Secretarial offices.
- Providing leadership and direction for Federal agencies engaged in issues that affect Native Hawaiian rights, resources, or lands.
- Advising the Assistant Secretary - Policy, Management and Budget and the Deputy Assistant Secretary - Policy and International Affairs of potential problems and/or opportunities in Hawaii for assigned programs and/or issues.
- Coordinating with the National Native American Graves Protection and Repatriation Act (NAGPRA) Program to ensure obligations to Native Hawaiian organizations are met.
- Coordinating with the Advisory Council on Historic Preservation to ensure obligations to Native Hawaiian organizations are met under the National Historic Preservation Act.

### **Program Performance Estimates**

The Office's activities and projects are continually evolving as priorities change and projects/activities are completed while others are added. Following is a sample of the Office's planned and recent activities.

## Energy and Renewable Resources

- The Office serves as a Project Coordinator for the Geothermal-Hydrogen Bus Demonstration Project at Hawaii Volcanoes National Park. The Office and Park Superintendent developed this project to create climate-friendly parks. Along with testing a geothermal-hydrogen system, this project will help determine whether a shuttle system will alleviate the impact of high volume traffic on historic roads and other park resources. The demonstration project will also determine if the smaller shuttle buses can be used to reduce the number of large commercial buses at the park.

## Native Initiatives

- **Native American Graves Protection and Repatriation Act** -- The Office is working with the National NAGPRA Office to address the deficiencies in how current NAGPRA regulations address issues involving the Native Hawaiian community and trust lands as defined under the Hawaiian Homes Commission Act, 1920. Revisions to the NAGPRA regulations have the potential to save the Federal government millions in litigation and program management costs.
- **Development of the Native Hawaiian Consultation Policy** – Per the requirements of Executive Order 13175 and section VII of the Department’s Policy on Consultation with Indian Tribes, the Office is developing a consultation policy to strengthen the Department’s relationship with Native Hawaiian organizations and the Native Hawaiian community and better effectuate Federal laws that require consultation with the Native Hawaiian community. This policy will reflect the Secretary’s commitment to consultation with the native peoples of our country.
- **Hawaiian Home Lands** – The Office will continue to develop procedures to better implement the Department’s statutory trust responsibilities under the State of Hawai‘i Admissions Act, the Hawaiian Homes Commission Act, and the Hawaiian Home Lands Recovery Act. Specifically, these procedures will seek to clarify the steps necessary to execute land exchanges involving Hawaiian home lands and the process by which an amendment to the HHCA may be reviewed and approved by the United States.

## Youth

- The Office will expand the Office of Native Hawaiian Relations/Fish and Wildlife Service Hawaii Minority Outreach Program by continuing to work with highly populated minority universities like the University of Hawaii to determine whether their environmental studies degrees provide the background necessary for their graduates to qualify for FWS Refuge Manager and Biologist positions.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Office of Budget

	2013 Enacted	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	5,695	6,986	+70	0	0	7,056	+70
FTE	35	36	0	0	0	36	0
<b>Working Capital Fund (<i>Central Services</i><sup>1</sup>, <i>CPIC</i>)</b>							
(\$000)	939	1,176	0	0	-962	214	-962
FTE	5	5	0	0	-4	1	-4
<b>Total</b>							
(\$000)	6,634	8,162	+70	0	-962	7,270	-892
FTE	40	41	0	0	-4	37	-4

<sup>1</sup>/Central Services activity is realigned to Direct Bill in 2015, accounting for the decrease in FTE and dollar totals.

## Program Overview

The Office of Budget manages the Interior Department's budgetary resources directing the formulation, presentation, justification, and execution of the budget. The Office ensures the development and implementation of effective programs, from a budgetary perspective, and ensures Interior's budget is consistent with the laws governing Interior's programs, the Federal budget and with Administration policies. The Office serves as the Department's liaison to the Appropriations Committees and OMB.

The Office of Budget performs the following functions:

**Budget Formulation** — In formulating the annual Interior budget, the Office directs and manages a process for the assessment of resource needs for the budget year in consideration of program performance goals and accomplishments, Administration and Secretarial priorities, policy guidance, legislative direction and requirements, and overall spending targets and limitations for mandatory and discretionary portions of the Federal budget. The Office supports decision making by the Secretary and senior agency officials with analyses and presentation of budget options and ensures continuous coordination and communication throughout Interior.

**Budget Presentation** — The Office presents the Secretary's annual budget request to OMB and guides the completion of bureau submissions; defends the budget request by responding to OMB requests for additional information and conducting extensive briefings; and coordinates the Secretary's response to OMB decisions provided in passback through the appeals process and during negotiations of final budget decisions. The Office provides support, coordination, and

oversight to bureaus and offices for the OMB MAX Budget Information System. The MAX database collects, validates, analyzes, and publishes budget information for the Executive Branch.

**Budget Justification** — The Office justifies Interior’s portion of the President’s annual budget request to the Appropriations Subcommittees and other Congressional offices and external groups. The Office publishes a budget highlights book, *The Interior Budget in Brief*, to assist the Appropriations Committees and the public in understanding the details of the President’s budget request for the Department’s programs. The Office prepares and directs the Secretary’s budget release and guides the bureaus in preparation of their budget submissions to the Congress. The Office supports the Secretary of the Interior’s testimony before Congress on the budget and provides hearing support for bureau-specific budget hearings. The Office supports the examination of the President’s request by the appropriators and provides them the results of analyses including capability statements, effect statements, materials for the Congressional hearing records, and supplemental data.

**Budget Execution** — In overseeing the execution of the Department’s appropriations and other funding sources, the Office directs the apportionment and allocation of funding provided to bureaus and activities. The Office monitors the execution of the budget by the bureaus in accordance with Congressional direction and legal mandates, OMB guidance, and Secretarial policies. The Office provides expert guidance to the Secretary, the Assistant Secretary – Policy, Management, and Budget, senior officials and bureaus in development of supplemental budget requests, reprogramming actions and reorganizations, deferrals, rescissions, and in the review of major programmatic and policy documents originating within and external to Interior. The Office provides departmental policy guidance and oversight on FBMS activities impacting budget execution matters.

**Departmental Operations** — The Office formulates, presents, and executes budgets for the Office of the Secretary, evaluates budgetary needs, and allocates funds to offices and activities reporting to the Chief of Staff and the Assistant Secretary – Policy, Management and Budget. The Office manages the Department’s Working Capital Fund, a revolving business fund, which finances centralized services and programs for the Department’s components. The Office also manages all aspects of the Interior Business Center’s budget execution and formulation responsibilities in the Working Capital Fund and the Interior Franchise Fund.

**Programmatic and Policy Proposal Development and Review** — The Office is responsible for developing legislative and policy level proposals relating to budgets and advising the Secretary and other senior officials during the development of legislative, policy, and programmatic proposals relative to budgetary impacts. The Office provides minerals revenue policy oversight and estimation coordination.

**Governmental Performance and Results Act** — The Office advises the Secretary, other senior officials, and bureaus relative to the budgetary aspects of GPRA implementation and promotes the integration of performance and budget.

## Program Performance Estimates

The Office's major accomplishments and planned actions include:

- Provided expert guidance, support and analysis in the formulation, presentation, justification, and execution of the 2013 and 2014 budgets and in negotiations with OMB and the Appropriations Subcommittees.
- Continued monitoring and reporting of American Recovery and Reinvestment Act (ARRA) programs, projects, and activities. Activities include implementation of administrative procedures and project plans, ensuring transparency, efficiency and effectiveness in resource utilization and reporting as prescribed by ARRA and Presidential directives.
- Oversaw the execution of the 2013 and multi-year continuing appropriations including Hurricane Sandy Supplemental funding. Completed the Department's 2014 President's budget, including the *Budget-in-Brief*; preparation of extensive briefing materials to support the Secretary of the Interior in congressional hearings; capability and effect statements for appropriations subcommittees; and analysis of Congressional action.
- Managed the apportionment of funds for two Continuing Resolutions in 2013.
- Developed extensive budget material and justified the Secretary's 2013 priority initiatives including: America's Great Outdoors; New Energy Frontier; Cooperative Landscape Conservation; Water Challenges; Strengthening Tribal Nations; Youth in the Great Outdoors; and Management Effectiveness.
- Supported the Secretary and Bureau Directors at hearings on the 2014 President's budget. Coordinated responses to questions for the record.
- Completed the 2015 September OMB budget submittal, with extensive analysis and briefing materials in support of the budget formulation decision process.
- Continued to play a major role in the Department's management reform initiatives to integrate budget, performance, and finance.
- Provided expert advice on the execution and administration of the Land Buy-Back Program responsible for implementing the COBELL settlement.
- Continued the development of an enhanced minerals revenue modeling and reporting tool.
- Continued to play a major role in the Department's deployment of the Financial and Business Management System, including conducting in-depth reviews of the system – evaluating risks, complexities, and costs. FBMS supports the Department's strategy for improved management, accountability, and transparency of financial information.
- Led the evaluation and selection of a government-owned budget formulation system for use by the Department. Completed the discovery phase of the system implementation.
- Supported adjustments to the financial management master data structure for the Departmental Offices to better enable transparency by providing the ability to pull financial data and generate reports by office at the budget line item level.
- Identified opportunities within FBMS to streamline processes.
- Continued to prepare Departmental quarterly funds execution reports.
- Continued supporting the development and improvement of the capital planning and investment control process designed to improve management of IT and capital investments for 2013 and 2014, to prioritize 2015 budget formulation, and to monitor current IT systems.

- Provided oversight, monitoring, reporting, and budget development for the WCF. The Office continued one-on-one meetings with bureaus and offices to review 2013 and 2014 expected central and direct bills, and made improvements with the Working Capital Fund Consortium, improving overall communication, efficiency, and effectiveness.
- Provided oversight and reporting for the charge card rebate program.
- Initiated documentation of new and established business processes supporting funds control and management and established internal controls to support knowledge management and institutional transfer. Also centralized the funds control and account oversight within the office in order to increase accountability and transparency at the department wide level.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Financial Management

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	3,891	4,290	+47	0	0	4,337	+47
FTE	26	26	0	0	0	26	0
<b>Working Capital Fund</b> ( <i>Financial Internal Controls &amp; Performance Reporting, Travel Management Center, PFM OS Finance Branch, e-Travel</i> )							
(\$000)	4,064	3,423	0	0	-720	2,703	-720
FTE	6	7	0	0	0	7	0
<b>Total</b>							
(\$000)	7,955	7,713	+47	0	-720	7,040	-673
FTE	32	33	0	0	0	33	0

### Program Overview

The Office of Financial Management serves as the focal point for Department-wide financial matters by providing leadership in improving Interior's financial management and internal controls. The Office provides direction, planning, and coordination for financial and accounting policy and procedures, financial reporting, financial systems, internal control, audit, analysis, and audit follow-up.

The Office provides the necessary leadership to continue to improve the effective and efficient use of the Department's resources, provide timely and accurate information for stakeholders and program managers, and respond to citizens' needs. The Office will facilitate goal achievement by:

- Standardizing Interior's financial processes, data, and reporting, as well as providing for inter-bureau and office data interchange.
- Streamlining processes for recording financial events and reporting financial information.
- Enabling bureaus and offices to apply common standards, while providing flexibility to satisfy unique needs.
- Maintaining a risk-based internal control program, including oversight of the assessment of internal controls, to help ensure that programs and operations are effective and efficient, laws and regulations are complied with, financial reporting is reliable, and assets are safeguarded.
- Promoting uniform accounting processes to aid entities in implementing and operating the Department's accounting systems.
- Increasing the reliability and consistency of financial information at Interior.

The Director and Deputy Director, Office of Financial Management, provide leadership and general oversight for all functions of the Office of Financial Management. The Director also serves as the Department's Deputy Chief Financial Officer, and is a co-owner of the Financial and Business Management System (FBMS). The Director and Deputy Director are assisted by a senior advisor, and a chief of staff. The Deputy Director provides daily oversight of the staff of accountants and financial specialists, organized into six Divisions as follows:

**Financial Reporting Division (FRD)** is responsible for leading the preparation of the Department's Agency Financial Report (AFR) and managing Interior's annual consolidated financial statement audit, preparing and submitting interim (quarterly) financial statements and analysis to the Office of Management and Budget (OMB), and the annual financial statement closing package through Treasury's Government-wide Financial Reporting System (GFRS), as required by the CFO Act and the Government Performance and Results Act. FRD works with Treasury and other trading partner agencies to resolve intergovernmental differences. FRD provides administrative support to the bureaus for the FBMS Business Planning and Consolidation (BPC) reporting tool. FRD is also responsible for providing technical accounting and financial management guidance and feedback to bureau financial management personnel to facilitate the preparation of clear, timely, and meaningful financial reports (at both the bureau and Department levels). FRD represents the Department on various Government-wide financial management committees, teams, and task forces, such as the Federal Accounting Standards Advisory Board's (FASAB) Accounting and Auditing Policy Committee (AAPC), the U. S. Standard General Ledger's (USSGL) Issues Resolution Committee (IRC), and OMB's Circular A-136 Workgroup.

**Internal Control and Audit Follow-Up Division (ICAF)** is responsible for providing guidance, oversight, and quality control regarding risk assessment and internal control, as well as audit follow-up. The Division helps to ensure compliance with the Federal Managers' Financial Integrity Act (FMFIA) and OMB Circulars A-123, *Management's Responsibility for Internal Controls*, including Appendix A regarding internal control over financial reporting and A-50, *Audit Follow-up*. OMB Circular A-123 requires significant participation and involvement of staff members in various bureau internal control assessments to ensure a comprehensive, integrated, risk-based system of review. The Division is also responsible for making closure determinations regarding audit recommendations that bureaus and offices assert have been implemented, monitoring the Department's audit follow-up activity, and resolving disputed audit findings and recommendations among bureaus, Departmental offices, and the OIG or GAO auditors. In addition, ICAF coordinates/oversees the conference approval process for the Department.

**Departmental Offices Finance Division (DOF)**<sup>1</sup> is responsible for the following Departmental offices functions: financial reporting; developing and implementing corrective action plans resulting from Interior's consolidated financial statement audit; providing guidance and oversight

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<sup>1</sup> Departmental Offices is comprised of the following: Office of the Secretary, Office of the Inspector General, Office of the Special Trustee, Central Utah Project Completion Act, Office of the Solicitor, Utah Reclamation Mitigation and Conservation Commission, National Indian Gaming Commission, and Office of Insular Affairs.

on accounting and financial management matters; and developing accounting and financial management policies. This Division also manages and coordinates the charge card program for Departmental offices.

**Policy Collaboration and Operations Division (PCO)** is responsible for coordinating and maintaining a master set of definitions of financial data and related codes necessary for reporting to OMB, Treasury, and for Department-wide decision-making and management; and participating in various workgroups to ensure that the interests of Interior are addressed. The Division is also responsible for ensuring the Department's compliance with the Improper Payment Information Act of 2002 and the Improper Payment and Elimination Recovery Act of 2010 in accordance with OMB Circular A-123 Appendix C; asset and debt management functions; maximizing the use of electronic media for communicating policies, processing receipts and disbursements; developing and prescribing financial policies and procedures related to cash management and accountability, pay administration and Treasury collections; and developing cost accounting structures to support program performance and cost recovery goals of Activity Based Costing. The Division also leads the Pollution Removal Funding Authority cost team on the Deepwater Horizon oil spill recovery efforts based on the guidelines of OMB Circular A-87 and the cost reimbursement requirements of the U.S. Coast Guard. The Division also manages and coordinates the travel and relocation program for Departmental offices in accordance with the Federal Travel Regulations and the General Services Administration reporting requirements.

**Financial Systems Division (FSD)** is responsible for developing and standardizing reporting capabilities available through FBMS. FSD engages each bureau deployed on FBMS to monitor predefined performance metrics and then rates the performance on a bureau scorecard. FSD provides FBMS support and guidance to Office end users through managing the user access management functions, system testing, and system training. FSD represents Interior in joint OMB/Treasury updates to Federal Financial Management System requirements. The Division is the lead on Department-wide systems initiatives to include: the CIO IT Transformation, Financial Management Systems Road mapping, and FBMS IT audit findings. FSD also leads Report Development to enhance financial management and monitor compliance as well as creating early detection mechanisms for elevated risk identification.

**Custodial Reporting Division (CRD)** is responsible for providing guidance, subject matter expertise, oversight and quality control to the Office of Natural Resources Revenue (ONRR) Directorate to help insure that royalty and related financial data and subsequent financial statement reporting are accurate, timely, and in compliance with applicable FASAB, OMB, Treasury, and GAO standards. The Division performs financial statement reporting functions for royalty and related activity, oversees implementation of FASAB Standards, performs data validations, reviews, and analysis, provides CFO audit support, and actively participates in support of the Department's consolidated internal control and financial reporting processes.

The Office maintains a website that provides more information on Interior's financial management program at <http://www.doi.gov/pfm>. This website demonstrates Interior's commitment to use Internet-based tools to streamline the dissemination of information.

**Program Performance Estimates**

- Improve financial management information with the continued implementation of FBMS.
- Ensure internal accountability and control with the preparation and issuance of the financial statements and the AFR on or before due dates.
- Continue integration of performance and financial data.
- Enhance risk management via improved internal controls, coordination, and oversight.
- Increase efficiency and effectiveness throughout the Department.
- Conduct internal control reviews of programs and operations and publish the assurance statement in the AFR.
- Improve access to information for decision-making by leveraging FBMS and analysis of FBMS data.
- Modernize/streamline financial management processes and business methods.
- Coordinate and submit financial data to the Department of Treasury via the Government Financial Reporting System.
- Provide guidance and assistance to bureaus on the collection, tracking, and reimbursement requests of costs incurred on the \$108,236,443 Pollution Removal Funding Authority approved by the U. S. Coast Guard National Pollution Fund Center for the recovery efforts performed on the Deepwater Horizon oil spill.
- Respond to the inquiries from the Government Accountability Office, the Department of Justice, the Office of Inspector General, and the U.S. Coast Guard on the Deepwater Horizon oil spill.
- Provide technical assistance to Interior's Office of Environmental Policy and Compliance and Office of Emergency Management on Federal Emergency Management Administration Mission Assignments.
- Strengthen accountability and ensure compliance with the Improper Payment Elimination and Recovery Act of 2010 by implementing risk assessments on improper payments and re-instituting the Department's payment recapture audit program.
- Coordinate the implementation of new Treasury, OMB, and FASAB reporting requirements, (e.g., FASAB #38, *Accounting for Federal Oil and Gas Resources* and asbestos liability reporting).
- Ensure compliance with Executive Order 13250 on Reducing Improper Payments and the Office of Management and Budget's M-12-11 on Reducing Improper Payment through the "Do Not Pay List" by working with the Office of Management and Budget and the Department of Treasury on implementing the Do Not Pay Solution.
- Collaborate with Interior's Office of Budget to provide Departmental responses to the Office of Management and Budget on the Campaign to Cut Waste and Administrative Savings initiatives.

Accomplishments in the area of Financial and Managerial Accountability include:

- Prepared 2013 AFR and completed the AFR for early submission on December 9, 2013.
- Received an unqualified audit opinion on the Department's consolidated financial statements for the seventeenth consecutive year. This year was particularly noteworthy as all prior year deficiencies were removed from the auditor's report including two that have plagued the Department for over a decade.
- Received the Association of Government Accountants' Certificate of Excellence in Accountability Reporting for the 11th consecutive year.
- Participated in deploying and operationalizing the Business Objects Planning and Consolidation (BPC) software used for financial reporting. This included developing new reports by leveraging the more advanced functionality and reconfiguring and enhancing existing reports designed for the legacy reporting application, Hyperion.
- Led the Departmental implementation of Treasury's GTAS and Do Not Pay requirements. The Department is currently on track for an initial 2014 GTAS submission in January.
- Reduced the Department's intra-governmental differences by over \$4 billion.
- Deployed a new, integrated, electronic travel solution (CGE) to support Interior's 70,000 employees. With the deployment of CGE, Interior now operates a more uniform, centralized, travel management system that interfaces with FBMS; advances efficiencies in arranging travel reservations and reporting travel data; and strengthens internal controls around the travel management process throughout Interior.
- Re-instituted the Department's payment recapture audit program in compliance with the Improper Payment Elimination and Recovery Act of 2010. Procured a recovery audit firm to pilot the payment recapture audit program with the following five bureaus: Bureau of Indian Affairs, Bureau of Land Management, Bureau of Reclamation, Departmental Offices, and U.S. Geological Survey.
- Led CFO Council and Finance Officer Partnership meetings throughout 2013 and ensured open communication regarding financial issues and solutions.

Accomplishments in the area of Financial Data Stewardship include:

- Responded to Exposure Drafts issued by the Federal Accounting Standards Advisory Board on various topics throughout the year.
- Continued to improve the reconciliation of intra-Department and intra-government activity to ensure accurate Interior and government-wide reporting and reduce material differences.
- Implemented a new a data map at [www.doi.gov/pfm/afr/2013/maps/index.cfm](http://www.doi.gov/pfm/afr/2013/maps/index.cfm). This data map allows visitors to see the "who, what, and where" of DOI's \$19 billion in expenditures in FY 2013. In addition, visitors to the data map website can customize their user experience by selecting from several data sources and hovering over the map to display the data that is most important to them as well as provide a geospatial presentation.

Accomplishments in the area of Internal Controls and Audit Follow-up include:

- Coordinated with the Department's various bureaus and offices to close 149 OIG, and 50 GAO audit recommendations, as well as approximately 114 single audit reports. As a result, the Department exceeded the annual performance goal of 85 percent for timely

implementation of OIG and GAO audit recommendations with a composite implementation rate of 89 percent.

- Coordinated and provided oversight for the risk-based internal control program; the Department provided a qualified statement of assurance, as the internal controls and financial systems meet the objectives of the Federal Managers' Financial Integrity Act of 1982 (FMFIA) except for a carried-over material weakness in the Radio Communications Program and a material weakness in internal control over financial reporting related to Unusual and Nonrecurring Transactions (for the Cobell Settlement). Also, corrected a non-compliance finding with the Single Audit Act Amendments of 1996.
- Coordinated and provided oversight for the assessment of internal control over financial reporting that resulted in the Department providing the assurance described above. Bureaus and offices tested the design and operation of key financial reporting controls, and a contractor provided support in assessing Financial and Business Management System-related controls including a controls optimization review in a key process at one bureau.
- Increased visibility into risk areas with expanded metrics in our Data Integrity Scorecard (i.e., prior year recoveries, abnormal account balances, grant disbursements needing a single audit report, and overdue management decisions). These new metrics directly contributed to the reduced number of significant deficiencies in our auditor's report.

Accomplishments in the area of Receivables, Costs, and Collections include:

- Managed Interior's financial performance metrics program (developed in collaboration with the Finance Officers Partnership) and worked with the bureaus to meet 100 percent of the established targets.
- Collaborated with the bureaus on exceeding the performance goals for prompt payment, debt referral, and electronic funds transfer.
- Collected \$69,248,824 of costs incurred, based on \$91,350,404 of costs invoiced, for the recovery efforts on the Deepwater Horizon oil spill.

Accomplishments in the area of Financial Management Systems include:

- Provided technical guidance and expertise for DOI in its interactions with OMB, GAO, Treasury, and other Federal government departments/agencies on matters related to financial accounting systems (e.g., requests for information, responses to proposed changes in regulations, and evolving issues related to Financial Management systems, etc.).
- Created the design and built the FSD portal using Google Sites to facilitate more efficient distribution of scorecards and special single issue performance reports.
- Represented Interior as core team member in the joint OMB/Treasury update to Federal Financial Systems Requirements (OMB Circular A-123 Appendix D).
- Supported the implementation of, and conversion to BPC, which is the new Department-wide consolidated financial reporting application that replaced Hyperion.
- Participated in deployment activities as both technical and functional Subject Matter Expert (SME) on the implementation of the FBMS Business Objects reporting application.
- Participated in FBMS bureau year-end activities to include reporting and audit requirements.
- Developed and deployed Financial Integrity Scorecards for grants monitoring, prior year recoveries, and abnormal balances.

- Led the Electronic Travel Services 2 (ETS2) project management and deployment team to transition the Department from Northrop Grumman's ETS1 GovTrip to Concur Technology's new e-travel management system, the Concur Government Expense edition.

Accomplishments in the area of the Custodial Reporting include:

- Conducted the first multi-bureau implementation of the new FASAB standard 38, *Accounting for Federal Oil and Gas Resources*. Developed and successfully implemented new methods to approximate the quantity and net present value of the Federal government's royalty share of proven oil and gas reserves, to comply with the requirements of the standard, which became effective in FY 2013.
- Participated in the implementation of the interactive data map to further illustrate the new estimates of proved oil and gas reserves quantities and values by Region, for inclusion in the Agency Financial Report.
- Performed the successful conversion, testing, and bulk file loads of the ONRR custodial royalty trial balance data into the U.S. Treasury GTAS application, to comply with new Treasury reporting requirements, and the new BPC software for DOI's financial reporting, which replaced Hyperion.
- Participated extensively with ONRR systems and general ledger staff and contract system integrator to test and support implementation of the PeopleSoft royalty system upgrade to confirm financial and general ledger data validity in the new environment.
- Led and coordinated a successful multi-Bureau trial to prepare for the implementation of FASAB Technical Bulletin 2011-1, "Accounting for Federal Natural Resources Other than Oil and Gas", which will become effective in FY 2014.
- Provided oversight and technical expertise on Federal accounting for oil and gas royalties and performed key financial review and reporting functions which directly contributed to the Department's successful unqualified audit opinion.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Acquisition and Property Management

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	3,444	4,887	+43	0	0	4,930	+43
FTE	23	25	0	0	0	25	0
<b>Working Capital Fund</b> ( <i>Interior Collections Mgmt, Space Mgmt, Renewable Energy, Facility Mgmt., Financial &amp; Business Mgmt., DOT Relocation, FBMS Master Data systems &amp; Hosting, Interior Asset Disposal System O&amp;M</i> )							
(\$000)	1,130	1,199	+43	0	0	1,242	+43
FTE	3	3	0	0	0	3	0
<b>Total</b>							
(\$000)	4,574	6,086	+86	0	0	6,172	+86
FTE	26	28	0	0	0	28	0

### Program Overview

The Office of Acquisition and Property Management coordinates Department-wide implementation of Federal policy and regulations for procurement and financial assistance (grants and cooperative agreements); and provides executive leadership on the acquisition and financial assistance workforces. It also oversees and directs implementation of regulations on governance and accountability for real property and personal property, including fleet and museum property management.

The Office directs activities in a number of other essential areas including space management, energy efficiency, water conservation, renewable energy programs, and capital planning for real and personal property assets. The Office also directs motor vehicle fleet management, including promoting the use of alternatively fueled vehicles. Other activities include promoting the use of electronic commerce and automated systems for all business functions under its purview.

**Acquisition and Assistance** – The Office develops policies and regulations affecting all Interior bureaus and offices, collectively responsible for a volume of over 81,000 procurement transactions totaling over \$4 billion, excluding purchase card activity. Interior annually processes over 17,000 financial assistance actions within 270 different programs, totaling in excess of \$2.7 billion. Department-wide, over 3 million charge card transactions, totaling in excess of \$650 million, are conducted annually. The combined procurement and assistance transactions total nearly 40 percent of the Department of the Interior’s appropriated budget. The major responsibilities of the Office in the areas of acquisition and assistance include:

- Developing policy, regulations and guidance for acquisition and financial assistance.
- Establishing and implementing performance measures and internal controls.
- Developing the Department's financial assistance program and career management policies related to grants, cooperative agreements, and other types of assistance.
- Overseeing and monitoring the Department's acquisition program and related career development policies to ensure compliance with Government-wide standards established by Statute and the OMB Office of Federal Procurement Policy.
- Administering the Department's suspension and debarment program, which protects the integrity of Interior's procurement and non-procurement activities and supports the objective of prevention of poor performance, fraud, waste and abuse.
- Providing direction and oversight for the Department's integrated charge card program, used for transactions valued in excess of \$650 million each year.
- Participating in a number of inter-agency forums to ensure that Interior issues are considered when policy changes or new programs are being implemented.
- Coordinating Department-wide implementation of Government-wide initiatives in acquisition and financial assistance areas, such as Grants.gov, the Integrated Award Environment, and the Grants and Financial Management Lines of Business to maximize the benefits of new Department-wide electronic programs.
- Managing Department-wide access and input into Government-wide data collection and reporting systems.
- Administering the Federal Acquisition Certification in Contracting, the Federal Acquisition Certification for Contracting Officer Technical Representatives, and the Federal Acquisition Certification for Program and Project Managers Programs. These programs certify that all acquisition and project management professionals throughout the Department possess the proper education, training, and experience requirements to effectively conduct the acquisition business of the Department of the Interior. The Federal Acquisition Certification in Contracting program is mandated for the appointment of all Contracting Officers and all Procurement/Policy Analysts at the GS-13 level and above.

**Facility and Property Management** – The Office develops and implements the Department's policies to assure accountability for Government-owned real and personal property (including fleet and museum property) and compliance with the asset management and energy reduction requirements of Public Law 103-62, the Government Performance and Results Act of 1993 (31 USC 1115); Public Law 113-52 regarding the Federal Lands Highways Program; 41 USC 1711, Value Engineering (OMB Circular A-131); National Historic Preservation Act of 1966, as amended (16 USC 470 et seq.); Archaeological Resources Protection Act of 1979 (ARPA), as amended (16 USC 470aa-mm); Executive Order 13327, Federal Real Property Asset Management; Executive Order 13287, Preserve America; Executive Order 13423, Strengthening Federal Environmental, Energy and Transportation Management; Executive Order 13653, Preparing the United States for the Impacts of Climate Change; and 5 USC 5911, Quarters and Facilities. Responsibilities include establishing and implementing performance measures and internal controls related to the management of:

- Over one million government-owned personal property items valued in excess of \$1.7 billion.
- Nearly 43,000 buildings and 75,000 structures, valued at more than \$240 billion, as well as nearly every type of asset found in a local community. Many of these assets have historic or

cultural significance that not only support Interior's mission but are important to our Nation's heritage.

- More than 170 million museum objects including artwork, artifacts, documents, and scientific specimens.
- Over 21,000 Government furnished quarters, approximately 10,100 of which are Interior-owned and operated.
- Approximately 33,000 Government-owned and leased motor vehicles.
- Reduction of energy consumption at DOI facilities through energy conservation activities.
- Reduction of greenhouse gas emissions from sources that are owned or controlled by DOI.

**Automated Systems** – The Office plans, develops, implements, and operates Department-wide automated systems including procurement, financial assistance, museum collections, and facility and property management functions. These systems are geared to:

- Improve responsiveness, effectiveness, and efficiency of operations.
- Provide accurate, complete, and timely information for policy-making and operational decision-making.
- Comply with government-wide mandates for data collection, transparency and reporting.
- Promote effective interfaces between systems to reduce data errors and enhance the efficiency of operations.

The Office of Acquisition and Property Management serves as system owner for the Interior Collections Management System; the Interior Asset Disposal System and the Facility Maintenance Management System; and is a co-system owner for the Financial and Business Management System.

Through the Working Capital Fund, the Office coordinates Interior's space management and housing programs to strengthen policy, management, and governance of the portfolio of owned and leased office and warehouse space agency-wide; and ensure equitable and consistent employee housing in field locations. The Interior housing program is managed through consultation and coordination with the National Housing Council, an interagency group representing all Interior bureaus that administer Government-furnished housing, along with representatives from other Government agencies interested in establishing standardized policies across agency lines. This group meets annually to discuss a wide range of housing management issues, including approval of the proposed budget and the costing methodology used to provide funding through the Working Capital Fund.

## Program Performance Estimates

The Office leads the Department of the Interior Transportation program. Through advocacy and coordination with Interior bureaus and the Department of Transportation, the Office evaluates programs and schedules to find ways to share expertise across agencies and to improve the efficiency, cost and consistency of Interior activities and data collection related to paved roads, non-paved roads, and bridges. The Office collaborates closely with stakeholders to ensure that Interior transportation investments are in line with mission priorities; demonstrate economic benefits; and achieve performance goals and objectives established by the Department, States and the Department of Transportation.

The Office provides leadership to maximize use of real property, in terms of economy and efficiency, and to ensure appropriate real property life-cycle planning and cost estimating. In addition, the Office provides guidance and assistance to bureaus in balancing the Department's stewardship and asset management roles, to ensure that only mission-critical assets are retained to fulfill the Department's mission.

To bring about real property reforms and achieve savings, Interior has adopted the OMB Freeze the Footprint (FTF) directive detailed in OMB Management Procedures Memorandum No. 2013-02. Interior has issued related policies and is taking actions to restrict the portfolio growth of office and warehouse space; redirect savings to mission-critical facilities; operations and maintenance; and limit the acquisition of new facilities and leased space. Through the FTF initiative, Interior expects to decrease the total portfolio of owned, leased and GSA-provided office and warehouse space by nearly 1.5 million square feet (3 percent) by the end of FY 2015.

Interior is committed to continuing progress to "right size" its fleet, increasing the use of alternative fuel vehicles and alternative fuels, and reducing petroleum consumption. Interior is also committed to provide cost savings through increased efficiency of the Fleet Management program.

In FY 2014, the Office advanced the Department's successful suspension and debarment program, which has earned Interior recognition as a civilian leader in the debarment field. Efforts in FY 2013 and 2014 included action referrals on entities that engaged in misappropriation or thefts of funds from Tribal organizations receiving Federal funding; and action referrals on oil and gas companies engaging in improper conduct which resulted in the misreporting of oil production levels and attendant underpayment of royalties. The Office materially contributes to and enhances the government wide debarment system and public awareness through leadership of the Interagency Suspension and Debarment Committee and outreach activities with Federal agencies, OMB and Congress.

The Office provides oversight of Interior's Hurricane Sandy recovery efforts in accordance with OMB guidance under the Accountability for Funds provided by the Disaster Relief Appropriations Act of 2013. The Office directs a multi-discipline project review and internal control process for Interior bureaus to identify, prioritize, and mitigate implementation risks associated with the Disaster Relief Act; and to ensure supplemental funds are obligated and expended in a timely fashion and in accordance with all applicable laws, regulations, and policies.

In support of the President's commitment to fiscal discipline and spending restraint, the Office of Acquisition and Property Management is participating in an aggressive Department-wide effort to curb non-essential administrative spending. In accordance with this initiative, the Office is carefully managing its expenditures related to travel, printing, and supplies. The Office also led the Department-wide effort to reduce spending on Management Support Services contracts by 20 percent from FY 2010 levels by the end of FY 2014, which was an important requirement of the Executive Order on Delivering an Efficient, Effective, and Accountable Government, signed by President Obama on June 13, 2011.

The Office provides leadership in streamlining and standardization of acquisition and financial assistance processes and systems, Interior museum collections management systems, a facility maintenance and management business roadmap, and Interior-wide asset management systems. It also leads Interior's internal control program, including OMB Circular A-123 compliance, for the Department's integrated charge card program; and financial assistance, acquisition, and property management functions.

The Office supports government-wide initiatives affecting acquisition, financial assistance, and implementation of the Energy Policy Act of 2005. It also supports e-government programs such as grants.gov, the Integrated Award Environment, and the Grants Management Line of Business.

The Office of Acquisition and Property Management leads Department-wide actions to achieve savings and improved efficiencies such as eliminating less-than-effective contracts, leveraging the collective buying power of the Department and innovative acquisition methods, implementing process improvements, and enhancing the capabilities of the acquisition workforce.

The Office leads the Department-wide effort to achieve significant savings through strategic sourcing to consolidate like purchases by using common, shared contract vehicles that result in improved contracts and cost savings. The Office is also providing leadership and direction to reduce the share of dollars obligated through contracts that are awarded noncompetitively after a competition that receives only one offer, and through the use of cost-reimbursement contracts.

The Office of Acquisition and Property Management leads the Department-wide initiative to maximize the efficiency and effectiveness of the Interior motor vehicle fleet. It also leads and coordinates inter-bureau team efforts through intra-agency partnerships such as the Acquisition Managers' Partnership, Asset Management Team, Property Management Partnership, Interior Museum Program Committee, and Space Management Partnership. The Office directs efforts to standardize approaches for automated procurement and assistance systems and data collection and reporting processes; and directs Interior Business Center and contractor support in designing enhancements to the integrated charge card program.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Small and Disadvantaged Business Utilization

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	734	803	+7	0	0	810	+7
FTE	5	5	0	0	0	5	0

### Program Overview

The Office of Small and Disadvantaged Business Utilization (OSDBU) oversees and implements all policies, regulations, and procedures affecting the Department of the Interior's small and disadvantaged business programs in accordance with the Department's Strategic Plan. These programs include small and disadvantaged businesses, women-owned small businesses, service disabled veteran-owned small businesses, and historically under-utilized businesses. The work is governed by the Small Business Act, as amended in 1978. Specific economic development efforts mandated by Congress and supported by the President form the basis of the Office's activities, including the provision of marketing assistance, guidance, and direction to small businesses.

Consistent with Departmental goals, the Office raises awareness within the small business community of available contracting opportunities and services. The staff is committed to expanding its outreach efforts across the United States and its territories. The Office also works with minority colleges and universities, increasing their awareness of contracting opportunities with the Department.

### Specific Program Functions

- Commitment to Small Business utilization: Demonstrates, through action and documented evidence, a commitment to utilize small businesses to obtain goods and services.
- Effective senior-level communication of importance of achieving small business goals: Demonstrates, through action and documented evidence, that the Department has clearly communicated the importance of achieving the agency's Small Business contracting goals through the chain of command to the contracting officer level.
- Data Quality of Small Business contracting: Demonstrates, through action and documented evidence, a commitment to small business contracting data quality.
- Training of acquisitions staff: Demonstrates a commitment to small business utilization through regular training of acquisitions staff on the issues, procedures, policies, and regulations impacting small businesses.

- Outreach to Small Businesses: Demonstrates, through action and documented evidence, a commitment to growing the small business supplier base of the Department and increasing the awareness of contracting opportunities for small businesses.
- Subcontracting: Demonstrates, through action and documented evidence, a commitment to expanding subcontracting opportunities for small businesses.
- Unbundling: Demonstrates, through action and documented evidence, efforts to unbundle contracts.
- Minority Serving Institutions: Demonstrates, through action and documented evidence, that support to Historically Black Colleges and Universities; Hispanic-Serving Institutions; Tribal Colleges and Universities; and other minority-serving institutions contributes to their effectiveness in competing for opportunities in contracting.

### **Program Performance Estimates**

The OSDBU will continue to provide leadership on behalf of the Department for small and disadvantaged business concerns to ensure that socio-economic goals are promoted and achieved. The OSDBU will advance its goals through marketing, participation in conferences, and hosting outreach seminars and workshops. In addition, the OSDBU will continue to conduct analyses of procurement, business, and economic matters that deal with these socio-economic programs.

**Activity:** Leadership and Administration  
**Program Element:** Budget, Finance, Performance and Acquisition Management  
**Office:** Planning and Performance Management

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	381	417	+4	0	0	421	+4
FTE	2	2	0	0	0	2	0
<b>Working Capital Fund (Planning and Performance Management)</b>							
(\$000)	1,110	1,130	+5	0	0	1,135	+5
FTE	5	5	0	0	0	5	0
<b>Total</b>							
(\$000)	1,491	1,547	+9	0	0	1,556	+9
FTE	7	7	0	0	0	7	0

### Program Overview

The Office of Planning and Performance Management provides leadership, guidance, and consulting services throughout the Department of the Interior on strategic planning, performance assessment and reporting, program evaluation, and organizational processes. Its goals are to increase programmatic effectiveness and efficiency, better inform and facilitate future planning, decision-making and budget formulation, and ensure transparency and accountability.

The Office leads the development of Interior's integrated strategic plan and associated annual performance reports, the use of Agency Priority (Performance) Goals, conduct of quarterly status reviews and the annual strategic objective review, production of the annual organizational assessment, and maintenance of the Federal Program Inventory to ensure compliance with the Government Performance and Results Act and the corresponding GPRA Modernization Act of 2010. The Director performs the function of Deputy Performance Improvement Officer.

### Program Performance Estimates

In accordance with the terms of the GPRA Modernization Act, the Office has developed and produced, with appropriate bureau, public, and Congressional consultation, an updated, integrated Strategic Plan for 2014-2018. This plan presents long-term goals across the Department and includes the performance measures to be used to track and demonstrate progress. The Office has been increasing the transparency and accountability of the Department to the American public by providing a more readily understandable multi-year performance assessment against past planned budget investments including a report on the results of the

Department's efforts to improve performance made available on-line through the Department's Budget and Performance Portal and OMB's [www.performance.gov](http://www.performance.gov) website.

By expanding the practical use of the Strategic Plan and program performance assessments as prescribed in the GPRA Modernization Act, the Office will lead the effort to coordinate Department-wide planning and routine performance assessment while evaluating areas of potential performance improvement. Expansion of the practical use of performance data will also better support the justification of future budget requests and improve program planning across the Department. The Office is leading the continued update and production of the Department's Annual Performance Plan and Report, which provides the next level of supporting information to achieving Strategic Plan goals. The Office is also leading the formulation and implementation of Agency Priority (Performance) Goals including the following:

- Quarterly Status Reviews that are chaired by the Deputy Secretary which further enable the achievement of the Secretary's priorities;
- Annual strategic objective review which assesses satisfaction with the level of performance achieved and projected across programmatic areas so as to make recommendations for adjustments to implementation, budget formulation and program evaluation; and
- Maintenance of the Federal Program Inventory.

**Activity:** Leadership and Administration  
**Program Element:** Human Capital and Strategic Development  
**Office:** Human Resources

	2013 Actual	2014 Enacted	2015			Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	2,224	2,493	+27	0	2,520	+27
FTE	14	14	0	0	14	0
<b>Working Capital Fund</b> ( <i>Firefighter and Law Enforcement Retirement Team, Department-wide OWCP Coordination, Accountability Team, Employee and Labor Relations Tracking System, Accessibility and Special Hiring Programs, Employee Assistance Programs, OPM Federal Employment Services</i> )						
(\$000)	2,383	2,578	0	+760	3,338	+760
FTE	12	11	0	0	11	0
<b>Total</b>						
(\$000)	4,607	5,071	+27	+760	5,858	+787
FTE	26	25	0	0	25	0

### Program Overview

The Office of Human Resources is responsible for planning, developing, and implementing policies, programs, standards, and systems for effective acquisition, utilization, development and management of human resources to accomplish the overall mission of the Department; for evaluating the effectiveness of Interior's personnel management program; and for the analysis of position structures. The Office has Department-wide responsibility for implementation of directives from OMB, the Office of Personnel Management, Merit Systems Protection Board, and the Federal Labor Relations Authority. The Office is also the liaison with these organizations and other agencies concerning human resources management. The Office interprets laws, executive orders, rules and regulations, and provides technical and professional assistance, advice and guidance to the Secretary and the bureaus. Through initiatives undertaken by Interior's Human Capital Team, the Office is standardizing, streamlining, and improving business processes through the use of technology.

In collaboration with the Office of Civil Rights, the Office ensures hiring practices are fair and free from unlawful discrimination and attract highly skilled and diverse applicants. Together, these Offices provide managers with the tools for creating inclusive workplaces that are best places to work for all employees.

The Office provides oversight and management of a single, Department-wide employee assistance program contract which provides short-term counseling and referral services for employees and their family members experiencing personal problems which may affect their work.

The Office provides technical oversight for the technical aspects of the Firefighter and Law Enforcement Retirement team as well as a number of services to all Interior bureaus and officers that have employees in firefighter and law enforcement occupations including:

- Consults educational services for bureaus and employees involving retirement policies.
- Audits bureau programs and assisting bureaus with corrective action where necessary.
- Reviews of all law enforcement and fire fighter retirement packages such as creating work history summaries and documenting individual services and eligibility for special annuity.

The Office is also responsible for a number of programs and policies that impact the entire Department. They are:

- **Work Life programs:** These programs provide, among other benefits, subsidies for child care, alternative work schedules, telework, health and wellness opportunities, and employee assistance and allow the Department to better recruit and retain employees by giving them flexibility in determining the appropriate work life balance.
- **Employee and Labor Relations:** This program establishes policy and provides consultative services to bureaus and helps manage relations with labor unions by reviewing and approving collective bargaining agreements and tracking employee and labor actions.
- **Interior Human Resources Accountability Program:** This program monitors and participates in the execution of accountability reviews across all bureaus and equivalent offices, focusing on the implementation of hiring reform initiatives and delegated examining accountability, human capital management, strategic and workforce planning, results-oriented performance management, and leadership development.
- **Human Resources Information Technology and Architecture Roadmap:** This initiative provides the strategic business plan for future Human Resources Information Technology Capital Planning Investment Control and Budget supporting the Department's Human Resources Line of Business. It encompasses a wide array of functions required for planning, developing, and implementing policies, programs, standards, and systems for effective acquisition, utilization, development, and management of human resources. It also includes systems to evaluate the effectiveness of the personnel management program and analysis of position structures.

### **Program Performance Estimates**

The Office of Human Resources will continue to provide policy guidance and strategic direction in implementing the new human capital priorities across Interior. In fiscal year 2014, the Office made significant progress in the following key areas:

- Implemented policies to provide a foundational framework for major hiring reform initiatives and maintained an average of 86 days from selection to onboarding.
- Completed the evaluation of tools allowing for automation in position classification.
- Completed the pilot model of an automated strategic workforce planning methodology, which was recognized as a best practice throughout the Federal Government.

- Continued improving the Workman's Compensation Program by developing a Department-wide reporting system for workers compensation claims and preparing a Workers' Compensation Departmental Manual for use by all bureaus and offices.
- Increased veteran's hiring by over 60 percent and improved the submission of all retirement packages to the Office of Personnel Management, which met the required accuracy rate of 90 percent in 2013 based upon OPM audits.

In 2015 the Office will build upon its efforts by:

- Implementing a Federal government-wide SES appraisal system.
- Initiating a standard workers compensation case management system in order to improve individual workers compensation case management.
- Taking action to achieve significant savings in workers compensation related medical costs through a contract for a network of discounted medical service providers.
- Reviewing more than 1,000 position descriptions for enhanced fire fighter and law enforcement.
- Maintaining or exceeding the standard 90 percent rate of accuracy on retirement packages submitted to OPM.
- Focusing on metrics established in 2011 to assess progress across all human resources lines of business and updating plans and guidance as necessary based upon changes in OPM direction. This also includes updating 5 CFR 250 and establishing a new Human Capital Framework.
- Conducting oversight and guidance in the execution of over 20 accountability reviews.
- Enhancing and aligning talent acquisition to better meet Interior strategic goals, Federal government management agendas and initiatives, and transitioning societal demographics, enabling the Department to better compete for, attract, hire and retain our Nation's best diverse talent in order to build a highly skilled, 21<sup>st</sup> century workforce capable of meeting the Department's mission.
- Supporting Executive Order 13518 to increase veteran hiring and developing robust veteran talent within the disabled and student veteran communities allowing Interior to increase total veteran hiring to 20 percent, with disabled veterans representing 9 percent of Interior's hires.
- Increasing employment opportunities for persons with disabilities in accordance with Executive Order 13548 and EEOC and other requirements in order to serve as a model employer of persons with targeted disabilities (PWTD), by moving towards a goal of PWTD representing 2 percent of the Department's workforce.
- Supporting the efforts of the Assisted Technology Center as it continues to ensure Interior's employees are provided an accessible workplace laboratory, which supports and promotes technologies, systems and practices and will continue to provide disability program and reasonable accommodation, safety and prevention of common workplace injuries, 508 compliance, assistive technology, and Schedule A hiring information to the Department's employees and managers.
- Partnering with the Office of Civil Rights, Office of Occupational Health, and Office of the Chief Information Officer, the Office assists in reducing costs associated with workers compensation and accommodation complaints through the promotion of accessible and safe work environments for all employees.

**Activity:** Leadership and Administration  
**Program Element:** Human Capital and Strategic Development  
**Office:** Civil Rights

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	2,847	3,287	+35	0	0	3,322	+35
FTE	21	21	0	0	0	21	0
<b>Working Capital Fund (EEO Complaints Tracking System, Special Emphasis Program, Diversity Intern Program &amp; Passport to Work)</b>							
(\$000)	81	75	0	0	0	75	0
FTE	0	0	0	0	0	0	0
<b>Total</b>							
(\$000)	2,928	3,362	+35	0	0	3,397	+35
FTE	21	21	0	0	0	21	0

### Program Overview

The Office of Civil Rights is the focal point for policy development and administration of equal opportunity and public access civil rights programs for the Department of the Interior. In addition, it partners with Federal and State agencies, and minority academic colleges and universities, and other interested parties to advance educational and employment opportunities. Its primary objectives are to:

- Ensure equal opportunity for all employees, applicants for employment, former employees, contract employees, and beneficiaries of Interior's programs.
- Provide for disability rights, complaint investigations, and technical assistance to State and local governments in implementing their federally assisted programs and activities.
- Develop effective equal employment counseling and complaint processing policy and guidance.
- Issue final Interior Department decisions on equal employment opportunity and public access civil rights complaints.
- Administer effective affirmative employment education and diversity programs.
- Provide Department-wide oversight and direction for Interior's public access civil rights and equal opportunity compliance programs.
- Manage the Department's minority academic program in accordance with the White House mandates and policies.

The Office of Civil Rights' major functional areas include:

**Policies, Procedures, and Regulations** — The Office develops policies to advance departmental objectives in equal opportunity and public access according to existing laws, Executive Orders, and regulations. The Office also develops procedures and guidelines for implementing public access civil rights and equal opportunity programs in the bureaus and offices to ensure compliance with applicable laws and regulations.

**Guidance, Technical Assistance, and Consultation** — The Office develops uniform departmental policies and guidelines for implementation of all Federal public access civil rights and equal opportunity statutes. It provides advice and technical assistance to improve employment opportunities for women, minorities, persons with disabilities, and members of underrepresented groups. It manages the public access complaints processing system and monitors programs to ensure non-discrimination in Interior-related federally conducted and assisted programs and activities. It also manages the equal employment complaints processing and reporting system. It trains and assists employees, supervisors, managers, and recipients of Federal financial assistance, in understanding and fulfilling their responsibilities with respect to civil rights and equal opportunity.

**Monitoring and Reporting** — The Office develops policy, criteria, and guidelines for collecting and reporting data on applicants for employment, to present statistical workforce profiles and trends to management, collection of information regarding program beneficiaries related to federally assisted programs, and collection of statistical data on discrimination complaints.

**Program Evaluation** — The Office analyzes and evaluates the data collected to determine status, trends, and progress made by the Department, bureaus, and offices. It conducts management, program, and compliance reviews, monitors achievements in diversity, equal opportunity, and civil rights, and assists bureaus and offices with self-evaluations. The Office publishes special studies and educational materials to inform managers, employees, and the public and develops formal reports in compliance with regulatory requirements. The Office reviews, monitors, and reports on bureau performance and progress in implementing programs and plans to enhance diversity, equal opportunity, affirmative employment, and civil rights compliance by public entities and federally conducted and assisted programs.

### **Program Performance Estimates**

In 2013, the Office developed Departmental policy and collaborated with bureaus and offices to develop strategies for a Department-wide plan for establishing and maintaining: effective equal opportunity programs; a work environment of non-discrimination; and equal access for all employees and applicants. The Office completed, “Procedures for Processing Complaints of Discrimination Based on Sexual Orientation,” (373 DM 7), which was signed by Secretary Jewell on June 5, 2013. Competency training was provided to EEO Practitioners throughout Interior to increase effectiveness and efficiency in EEO Complaint Processing. Training was also provided to managers and supervisors to ensure accountability for an inclusive work environment and the elimination of employment barriers. EEO Compliance Training was provided to managers, supervisors, and non-supervisory employees following three (3) Findings of Discrimination against Interior. Approximately 1,000 Interior Employees received training from our Office in 2013. The Office also presented training via four (4)

Webinars. The Office website is continuously maintained and serves as an information resource for managers, supervisors, and employees.

The Compliance and Programs Division (CPD) realized the following accomplishments during 2013: issued new guidance to Interior bureaus on the EEOC's reporting requirements for the annual EEO Program status report; ensured timely deployment of the biennial No FEAR Act training and monitored its completion; established three new memoranda of understanding with professional organizations for community outreach; provided training on reasonable accommodation, and diversity and inclusion; and EEO rights and responsibilities to managers, supervisors, and employees; conducted cultural awareness activities to promote an inclusive work environment; and assessed bureaus' processing of reasonable accommodation requests.

The Office successfully oversaw and monitored agency-wide use of icomplaints, a complaints tracking system, and utilized icomplaints for timely completion of the Department of the Interior's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints (462 Report), the Management Directive -715 Report, and NO FEAR Act Reports.

The Office maintained an automated system to track the complaints filed in the Public Civil Rights area that will assist in better management of the complaints workload.

During 2014, the CPD will continued to maintain and improve the Department's existing Section 508 compliant internet website to post five-year and quarterly summary complaints statistics as required by the No FEAR Act. The Office will continue to focus on education by developing and providing training to managers and supervisors on managing a diverse workforce. The Office will continue to monitor the completion of EEO and diversity training for managers and supervisors; improve customer and stakeholder access to policies and information through an improved website; and utilize web conferencing to assure relevant personnel throughout the Department receive consistent training on all program components of the Civil Rights Office.

The CPD will also provide training for managers and supervisors in the areas of diversity, inclusion, and reasonable accommodation; conduct compliance review of bureaus' EEO and diversity programs; and conduct annual Interior Multi-Cultural Days to increase awareness of the value of a diverse and inclusive workforce. During 2014, the Division will finalize: a Departmental Memorandum of Understanding with the Office of Personnel Management to capture applicant flow data; and the revised Departmental policy and handbook on reasonable accommodation for individuals with disabilities.

The Office of Civil Rights will continue, during 2015 and beyond, to successfully fulfill Presidential Executive Orders covering Historically Black Colleges and Universities (Executive Order 13532); American Indian and Alaska Native Education (Executive Order 13592); Educational Excellence for Hispanics (Executive Order 13555); Asian Americans and Pacific Islanders (Executive Order 13515) and the most recent Executive Offers on Educational Excellence for African Americans (Executive Order 13621) within the Department.

### Employment Discrimination Complaints Processing

	<u>2013 Actual</u>	<u>2014 Estimate</u>	<u>2015 Estimate</u>
Pending Start of Year .....	545	515	540
New Cases and Remands .....	296	365	370
Closed.....	302	355	377
Pending End of Year .....	515	525	533

The Employment Complaints and Adjudication Division (ECA) manages the internal agency EEO Complaint Process for Interior employees and applicants pursuant to 29 C.F.R. Part 1614. During 2013, the Division prepared and issued over 133 Final Agency Decisions, 27 Dismissals, and 40 Final Orders. The Division also prepared briefs and complaint files in over 100 appeals. Additionally, the ECA processed numerous compliance matters and breach of settlement agreement claims.

Presently, the Department has 269 EEO Complaints pending hearings before the EEOC. The Division anticipates increases in the three (3) Findings of Discrimination against the Department issued by the EEOC in 2013. The Office will continue to provide EEO Training to managers and supervisors in an effort to reduce the amount of findings of discrimination and the amount of funds spent on settlements, compensatory damages, and attorney fees.

The ECA will continue in its efforts to reduce overall complaint processing and final decision issuance times. The Division will continue to provide training and technical assistance to Bureau and EEO staff regarding acceptances and dismissals and reports of investigation and technical sufficiency of Reports of Investigation. This should result in a reduction in the costs of investigations.

During 2014, the ECA continues to strive to accomplish several goals. The Office is working with IBC to develop an acquisition vehicle for EEO Investigations, to ensure that investigations of complaints filed in the Office of the Secretary, EEO Office are completed within 180 days, as mandated by the EEOC. Such a BPA will greatly reduce the costs currently incurred to conduct investigations and draft Final Agency Decisions, while recognizing a significant decrease in the processing time to accomplish these tasks. The Office of Civil Rights will continue to work toward reducing the costs of investigations.

The Office of Civil Rights expects to complete its receivership over the BIA's Office of Equal Opportunity Programs by ensuring that it has the resources in place to process complaints in compliance with the EEOC's regulations. This will allow the Office to return operating authority to the BIA Director.

### Public Civil Rights Compliance Reviews and Complaints

	<u>2013 Actual</u>	<u>2014 Estimate</u>	<u>2015 Estimate</u>
Compliance reviews (on-site, desk audits, and State self-inspections) of federally-assisted park, recreation, and hunting programs .....	13	20	35
Civil rights complaints actively processed against recipients of Federal financial assistance and State and local government programs and activities .....	100	105	110
Complaints actively processed in Interior's federally conducted programs.....	23	30	40
New cases received.....	53	80	90
Cases closed .....	19	80	90

Note: A public civil rights compliance review is defined as an examination of the policies and practices of a bureau or a recipient of federal financial assistance in order to determine whether these organizations are complying with their civil rights obligations.

The Public Civil Rights Division will continue in 2014 and 2015 to refine its Civil Rights complaints tracking system to make information more readily available for generating various reports required by the regulatory agencies. Emphasis will continue to be placed on complaint processing and training to better serve the customers. The Office of Civil Rights continues to average 80 new Public Civil Rights complaints received per year and closes 80 to 90 per year. The Office will continue to convene monthly meetings of the Civil Rights coordinators to provide technical assistance and Interior guidance to sub-components within the Department related to the overall civil rights program. The Office will increase cooperation, consultation, and communication to improve services to recipients of Federal financial assistance and State and local government programs, as well as conduct several public civil rights state compliance reviews.

In 2014 and beyond, the Office of Civil Rights will conduct civil rights compliance reviews of the bureaus. In each fiscal year, the Office will review two to three bureaus to determine if these organizations are complying with their civil rights obligations per relevant statutes, regulations and Departmental policies.

**Activity:** Leadership and Administration  
**Program Element:** Human Capital and Strategic Development  
**Office:** Strategic Employee and Organization Development

	2013 Actual	2014 Enacted/ 2014 CR	2015			Change from 2013 CR (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	278	315	+3	0	318	+3
FTE	1	1	0	0	1	0
<b>Working Capital Fund (DOIU – DOIU Management, Learning and Performance Center Management, Department-wide Training Programs, Leadership Development Programs, DOI Learn)</b>						
(\$000)	5,382	5,014	+52	0	5,066	+52
FTE	25	19	0	0	19	0
<b>Total</b>						
(\$000)	5,660	5,329	+55	0	5,384	+55
FTE	16	20	0	0	20	0

### Program Overview

The Office of Strategic Employee and Organization Development (OSEOD), is responsible for coordination and strategic management of Departmental training and development to ensure that the workforce has the capability and competency to accomplish the Departmental missions. This Office also has responsibility to coordinate evaluation of the effectiveness of training and development across the Department. The Office has Department-wide responsibility for implementation of training and organizational development directives from Office of Management and Budget (OMB), and the Office of Personnel Management (OPM). The Office is also the liaison with these organizations and other agencies concerning workforce development. The Office interprets laws, executive orders, rules, regulations, and provides technical and professional consultation to the Secretary and the bureaus.

This Office works collaboratively with Interior bureaus and offices that engage in functional and specific training. OSEOD focuses on ensuring training consistent with Departmental policy by utilizing effective and relevant adult learning approaches.

The Office leads the Department in providing the vision, policies, and practices to best prepare the workforce with skills to accomplish the Department mission. This entails utilization of a competency-based human resource management system that clearly identifies the skills, knowledge, abilities, and behaviors required of all employees. This Office has taken the lead in identification, validation, and implementation of a competency-based system across the Department. The programs that are offered assist with succession planning through training, career, and workforce development. This system allows the Office to work

in collaboration with the Office of Human Resources to support an employee life-cycle approach of training.

### **Program Performance Estimates**

The Office supports human capital priorities within the Department; specifically building the Twenty-first Century Workforce. Since 2010, this Office made significant progress in a number of key areas. OSEOD has implemented and delivered basic supervisory training (One DOI Supervisory Program) for the entire Department utilizing a cross-bureau focus and deploying an e-learning blended approach. This has been delivered regionally at least once per month, ensuring that attendees participate in learning that meets the Office of Personnel Management supervisory competencies and meeting 5CFR training requirements. In the summer of 2014, the Department started delivery of Refresher training; like the One DOI Supervisory course, this is mandated training for those supervisors who have been in role for three years or more.

DOI has been engaged in a multi-year plan to adopt a competency-based human capital management system across the Department. Through participation in OPM-led task forces and a Department-wide workforce planning initiative, mission-critical occupations have been identified for occupations that span the Federal government and the department. Interior will utilize Federal assessments of the information technology and acquisition communities to gain a departmental competency profile for these groups. Through assessment, the Department will have data to establish benchmarks and improvement targets for workforce planning and overall training requirements.

Interior continues to operate in a leadership role coordinating twenty-five other Federal agencies through the Chief Learning Officer Council (CLOC) to work collaboratively and share training resources to reduce duplication of effort. In 2011, this group began sharing course content among Federal Departments to reduce the cost of developing training and began developing plans to share Federal training facilities. These efforts will continue in 2015 and 2016 with specific focus on mandatory training and creation of a Federal training catalog that can be shared across agencies. As part of an ongoing effort to maximize use of Federal training facilities, through the CLOC, DOI has taken the lead in identifying Federal training space. Currently, use of bureau training space is being accessed to supplement DOIU's training locations in geographic locations where there is a need to deliver training. It is anticipated that other agency training locations may be utilized for course delivery to DOI employees as well as other Federal employees in field locations.

Key services to Interior Bureaus and other federal agencies are offered through the Federal Consulting Group (FCG). FCG provides consultation services to DOI and outside agencies. FCG offers services such as customer satisfaction surveys for performance management use as well as organization development consulting services. The group offers consulting on organizational change, leadership, executive development, and coaching to increase mission accomplishment and organizational effectiveness. DOI's Executive Education programs are offered through FCG with specific focus on individual and peer coaching, Executive Roundtables, and specialized organization development services such as strategic planning, retreat facilitation, and change management. Additionally, FCG offers support to senior

executives and their staffs through tailored assessments featuring 360-degree feedback and executive teambuilding.

Among the continuing challenges facing this Office in 2015 and 2016 are the increased emphasis on leadership development from supervisory levels to the Senior Executive Service (SES) level. The Office has made tremendous strides in this area. A complete revision of the Senior Executive Service Candidate Development Program (SESCDP) was conducted in 2012 and approved by OPM. A new selection rating system was developed and utilized in the selection of applicants for the SESCO Class 17, currently underway.

In 2014, this Office undertook a review for the replacement of the DOI Learning Management System. We expect transition to occur at the end of 2014. Additionally, Interior continues to take the lead in Federal-wide collaboration as demonstrated by its leadership of the Federal Collaborative e-Learning Laboratory, an informal framework to share instructional design capabilities across the Federal landscape.

**Activity:** Leadership and Administration  
**Program Element:** Human Capital and Strategic Development  
**Office:** Office of Youth, Partnerships and Service

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	546	1,035	+7	0	0	1,042	+7
FTE	4	7	0	0	0	7	0
<b>Working Capital Fund (Conservation and Educational Partnerships)</b>							
(\$000)	231	291	+1	0	0	292	+1
FTE	1	1	0	0	0	1	0
<b>Total</b>							
(\$000)	777	1,326	+8	0	0	1,334	+8
FTE	5	8	0	0	0	8	0

### Program Overview

The Office of Youth, Partnerships, and Service provides interdepartmental strategy and services to foster opportunities for youth to play, learn, serve, and work on public lands and coordinates partnerships and volunteer programs that leverage resources for accomplishing the Department's mission. The Office works to enhance the successes of Interior's established youth, partnership, and volunteer efforts by providing coordination, training, and technical assistance support to Bureau staff and partners. The Office promotes the engagement of young people as active stewards of the environment and promotes career pipelines at Interior and in resource stewardship broadly in order to develop the next generation of natural and cultural resource managers, cutting-edge scientists, and conservation stewards.

The Office coordinates the Youth in the Great Outdoors initiative to empower our youth to be the next generation of conservation and community leaders. The Office continues to work with a total of eight federal agencies along with partners to operationalize the 21<sup>st</sup> Century Conservation Service Corps, works to enhance use of Public Land Corps (PLC) and Youth Conservation Corps (YCC), and supports implementation of the Federal Pathways Program and other approaches to employing youth and creating jobs while increasing volunteer opportunities for all ages.

Best practices and reporting structures are established to implement high-quality formal and informal education programs, including environmental education, science-based education, service-learning, and place-based educational programs. The Office works with bureau education staff to unify approaches to education and provide educational opportunities increasingly through new online learning resources. The Office supports education priorities by analyzing impacts of Interior's education portfolio and increasing education and employment opportunities in the areas of science, technology, engineering, and mathematics (STEM).

Through its Partnerships Coordinator, the Office guides development and implementation of Interior partnership and donation policies and supporting agreements, working closely with senior management Department-wide to address complex partnership issues. The Office encourages collaboration with the public, private enterprise, and across jurisdictional lines among local, State, and tribal governments, and other Federal agencies. It facilitates partnerships work, developing and sharing best practices for conservation partnering, reducing legal and administrative barriers, and building capacity for collaboration. The Office manages the Secretary's annual Partners in Conservation Awards program and the interdepartmental Partnerships Working Group.

The Office provides national coordination for volunteer and service programs in the Department. The volunteer initiatives at Interior leverage field site programs and partnerships with local organizations to facilitate thousands of volunteer hours to further stewardship on public lands throughout America. The Office manages the Federal Interagency Team for Volunteerism and the online portal [www.volunteer.gov](http://www.volunteer.gov), where the public can search for volunteer opportunities and record their volunteer hours. The Office also administers the Take Pride in America authority and awards program, which is a national, partnership program authorized by Congress to promote the appreciation and stewardship of public lands.

### **Program Performance Estimates**

The Office continues to establish best practices and reporting structures for youth programs, partnerships, and service activities; and manages the youth web portal at [www.youthgo.gov](http://www.youthgo.gov) to serve as a one-stop shop for youth employment, education, outdoor recreation, and service opportunities on public lands.

The Office coordinates the operationalization of the 21<sup>st</sup> Century Conservation Service Corps (21CSC) and supports development of strategic partnerships with Federal agencies and the private sector to leverage funding to support the initiative. The 21CSC builds upon the ongoing work of local, State, Federal and non-profit youth conservation corps to engage young Americans in hands-on service and job training experiences on public lands and open spaces.

The Office coordinates with Interior bureaus to accomplish youth employment goals and reporting with the target of 40,000 work opportunities in 2014 and 2015. This will support the Department's larger goal to provide 100,000 work and training opportunities to young people over four years on public lands. The Office also assists in providing guidance to the Department's bureaus on various recruitment and hiring strategies including PLC, YCC, and Pathways to provide a pipeline of opportunities for employment in the Federal government and the green career sector.

Increasing the quantity and quality of learning opportunities is an ongoing activity in support of Interior's youth programs with a focus on information and online tools for education and science literacy among early adolescents through post-secondary student populations. The Office supports bureaus and partners in increasing the student population interested in nature and the STEM education field that are essential to the future workforce of the Department. This work

supports the Department's strategic goal to provide educational opportunities to at least 10 million K-12 students annually, including reaching more students than just those who visit in-person.

The Office also aims to engage children, youth, and families to better foster an interest in nature and outdoor recreation. The Department is committed to developing or enhancing outdoor recreation partnerships in a total of 50 cities over the next four years to create new, systemic opportunities for outdoor play for over 10 million young people. The Office works closely with Interior bureaus and partners to support this effort and to implement the health and wellness initiatives "Let's Move Outside!" and "Let's Move! In Indian Country" through youth programs and partnerships to increase physical activity and recreational opportunities for America's youth.

The Partnership Coordinator streamlines authorities and procedures for working collaboratively and establishing partnerships, including working with procurement offices to develop cooperative agreement templates for youth servicing organizations. Also in January 2014, the Secretary of the Interior honored 20 partnerships with Partners in Conservation Awards. More than over 260 organizations, including representatives from Tribes, States and communities, other Federal agencies, business and industry, nonprofit institutions, and private landowners were recognized.

The Service Coordinator continues to provide information and shared resources, including training assets, to the bureau volunteer coordinators in support of the Department's goal to engage 1 million volunteers annually within four years. This includes the management of an interagency online volunteer portal at [www.volunteer.gov](http://www.volunteer.gov). In 2013, improvements to web design and application resulted in 2.4 million visitors to the portal and an increase of 14 percent of individuals applying for volunteer opportunities through the website.

**Activity:** Leadership and Administration  
**Program Element:** Public Safety and Emergency Services  
**Office:** Law Enforcement and Security

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	2,227	2,435	+27	0	0	2,462	+27
FTE	11	11	0	0	0	11	0
<b>Working Capital Fund</b> ( <i>Security-Classified Information Facility, Law Enforcement Coordination and Training, Victim Witness, Security-MIB/SIB Complex</i> )							
(\$000)	9,124	8,453	+7	0	0	8,460	+7
FTE	14	11	0	0	0	11	0
<b>Total</b>							
(\$000)	11,351	10,888	+34	0	0	10,922	+34
FTE	25	22	0	0	0	22	0

### Program Overview

The Director, Office of Law Enforcement, and Security (OLES), reports to the Deputy Assistant Secretary — Public Safety, Resource Protection and Emergency Services (DAS-PRE), and is responsible for providing management and leadership in the law enforcement, security, and intelligence program areas. Primary functions of the office include updating, creating and ensuring bureau compliance with Department policy, Department of Homeland Security guidance, Presidential Directives, Secretarial Orders in law enforcement, national security, intelligence, as well as directing oversight of the security function at the Main and South Interior buildings. In addition, OLES provides coordination and management leadership to facilitate a successful and focused departmental law enforcement, security, and intelligence program capable of providing the key business principles of customer service, accountability to the public, transparency, efficient and effective management, modernization, and integration.

Interior maintains the third largest Federal law enforcement workforce in the Executive Branch and has ownership of some of the Nation's most recognizable critical infrastructure. Approximately 4,000 commissioned officers work to protect against illegal activities on its more than 525 million acres of public lands. In addition to protecting 70,000 employees, more than 200,000 volunteers, 1.5 million Indian Country citizens, and 1.3 million visitors to Interior-managed lands daily, Interior's law enforcement officers protect natural, cultural, and heritage resources, and critical facilities in every State. Interior manages approximately one-fifth of the land in the U.S. including lands adjacent to the international borders of Canada and Mexico. This requires extensive coordination with the Department of Homeland Security, U.S. Customs and Border Protection, and with each bureau that has land adjacent to or near either border. Interior lands include the following:

- 523 miles or 14 percent of the 3,900 mile U.S./Canadian border, including six national parks, seven wildlife refuges, numerous BLM land holdings, and lands held in trust by BIA for 12 Tribes.
- 793 miles or 41 percent of the 1,950 mile U.S./Mexican southwestern border, including six national parks, six wildlife refuges, extensive BLM land holdings, and lands held in trust by BIA for four Tribes.
- 628 miles or 31 percent of the 2,000 mile coastline border extending from Texas to Florida, which includes five national parks and 24 wildlife refuges.

In light of the continuing foreign and domestic terrorist threats, a number of Department assets continue to be closely monitored as they are considered to be potential targets identified by Federal entities including the Department of Justice and the Department of Homeland Security. These National Critical Infrastructures include, but are not limited to, national monuments and icons, such as the Statue of Liberty, the Washington Monument, Mount Rushmore, and Independence Hall; dams, such as Hoover, Shasta, Grand Coulee, and Folsom; and oil, gas, and electric production and transmission facilities.

The Office also has responsibility for a number of bureau cross-cutting initiatives and projects which are funded by the Departmental Working Capital Fund including:

- Operating a Sensitive Compartmented Information Facility (SCIF) for secure classified communications, and for the secure collection and analyses of intelligence information and control and review of all incoming classified documents, cables, and other sensitive information. Developing an Insider Threat program.
- Coordinating Interior law enforcement border activities.
- Coordinating Department-wide law enforcement, security, and advanced training programs.

### **Program Performance Estimates**

OLES will continue enhancing public safety, maintaining professional standards and performing oversight of law enforcement, security and intelligence programs by:

- Assisting Bureaus in efforts to improve law enforcement and victim assistance services in Indian Country.
- Reviewing bureau budget requests to ensure they are consistent with Department law enforcement and security priorities and developing a cross-cutting 2014 budget proposal for consideration by the Assistant Secretary for Policy, Management and Budget and Secretary, in coordination with the Department's Budget Office.
- Conducting security assessments and related updates at Department facilities including Critical Dams and National Monuments and Icons.
- Completing National Monuments and Icons Sector Specific Plan as required by DHS.
- Continuing to coordinate Interior's Emergency Support Function-13 (ESF-13) program including a surge response capability.
- Developing a plan to improve enforcement efforts related to drug cultivation on public lands, and maintained effective liaison with the White House ONDCP, PLDCC and, various High Intensity Drug Trafficking Area (HIDTA) programs.

- Maintaining full access to all classified information systems at the National Joint Terrorism Task Force, thereby ensuring situational awareness of threats and investigations having a potential impact on Interior personnel, visitors, and assets.
- Providing threat assessments for Interior officials traveling abroad and coordinate intelligence briefings for senior leadership.
- Issuing/revising chapters in the Department Manual for law enforcement and security.
- Enhancing Interior's border coordination policy by implementing task forces along the northern and southwest borders, coordinating with the U.S. Customs and Border Protection on the Secure Border Initiative.
- Conducting physical security reviews on Department facilities including critical infrastructure for compliance with Department policies and procedures.
- Representing Interior at the White House National Security Council and other Interagency Policy Committees.
- Continuing the deployment and maintenance of the Incident Management, Analysis, and Reporting System (IMARS) throughout the Department.
- Conducting reviews of bureau and office internal affairs programs.

**Activity:** Leadership and Administration  
**Program Element:** Public Safety and Emergency Services  
**Office:** Office of Aviation Services

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-) <sup>1</sup>	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	956	1,068	+10	0	0	1,078	+10
FTE	6	6	0	0	0	6	0
<b>Working Capital Fund, Centralized Billing</b>							
(\$000)	9,897	9,141	+33	0	0	9,174	+33
FTE	56	58	0	0	0	58	0
<b>Total</b>							
(\$000)	10,853	10,209	+43	0	0	10,252	+43
FTE	62	64	0	0	0	64	0

### Program Overview

The Office of Aviation Services (OAS) was established by the Secretary of the Interior in 1973 to raise safety standards, increase efficiency, and promote economical operation of aircraft activities in the Department of the Interior. Employing experienced aviation professionals, OAS provides safe, efficient, and cost effective aviation services and compliance management to accomplish Department of the Interior missions safely. Much of this activity involves unique and potentially hazardous missions such as law enforcement, aerial firefighting, low-level wildlife surveys, search and rescue, aerial capture, eradication and tagging of animals, placement of scientific personnel and instruments in remote locations, and transport of Interior inspectors to offshore oil platforms.

The Office of Aviation Services accomplishes its mission through the development, implementation, and continued oversight of Departmental policy for aviation activities within Interior. The Office develops Aviation Management Operational Procedures Memoranda, handbooks, guides, and provides ownership and technical management of the Department's owned (fleet) aircraft including assigning fleet aircraft to bureaus in support of their mission needs. The Office is responsible for investigating aircraft mishaps involving Departmental aviation operations in cooperation with the National Transportation Safety Board. It also represents the Department on all aircraft mishap investigations and Mishap Review Boards where Interior has involvement. The OAS Director serves as the Department's subject matter expert, senior aviation authority and representative to committees and councils, including internal and external organizations, that impact Interior's aviation policy, standards, and procedures, and represents the Department on national-level airspace issues.

Aviation services provided by OAS to Interior bureaus through the Department's Working Capital Fund enable the consistent implementation of Interior aviation safety policies. OAS also coordinates the Department's aviation policy oversight and system management. This structure provides an independent safety overview of bureau aviation programs by an office removed from direct bureau mission pressure. Additionally, this effort enables Department-wide direction of the aviation management program. All functions are designed to ensure the Department's requirement to comply with Federal Management Regulation (FMR) 102-33 (Management of Government Aircraft) and associated OMB circulars (e.g. A-11, A-76, A-94, A-123, A-126).

Coordination between OAS and the bureaus is accomplished through individual bureau aviation managers, the Interior Fire Executive Council, Office of Wildland Fire Coordination, and various other boards and committees. This centralized approach to aviation service delivery, policy development, implementation, and oversight extends to each bureau, avoiding unnecessary aviation management duplication and cost, while ensuring higher safety standards and bureau mission accomplishment.

The Office of Aviation Services provides Department partners the following services:

### **Aviation Safety**

**Mishap Prevention** — develops and maintains programs that provide implementation of aviation safety guidelines, goals, and safety performance metrics.

**Mishap Investigation and Trend Analysis** — conducts on-site aircraft investigations in collaboration with NTSB, gathers factual information, conducts laboratory examination and analysis, and identifies causal and contributing factors. Final mishap reports are produced and distributed. Analysis is conducted to identify trends and develop further recommendations for prevention.

**Aviation Program Evaluation** — provides independent, objective on-site visits to review customer aviation programs to identify and correct deficiencies thereby improving the air program safety Department-wide.

### **Aviation Program Management**

**Interior Pilot and Fleet Evaluation** — offers flight training and ground school for Interior pilots. Also provides fleet air-worthiness inspections and maintenance. OAS inspects, approves, manages, and provides oversight of Interior pilots and fleet aircraft (manned and unmanned) to include civil maintenance facilities providing support to the Department's fleet aircraft.

**Technical Oversight and Support** — conducts research and evaluates technology related to Interior aircraft and/or pilot equipment modifications/improvements. Assists bureaus in evaluating aviation mission requirements to determine whether the Department should purchase an aircraft or contract for service. Inspections of aviation fuel facilities are conducted to ensure equipment and fuel quality meet established standards. Serves as the Department's lead office for integration, management, safety, and assignment of Unmanned Aircraft Systems (UAS) to qualified bureau programs. The OAS is developing a concept of operations for the control and use of unmanned aircraft to accomplish various conservation and law enforcement activities in coordination with regulatory and policy agencies. This includes responsibility for liaison with DOD and GSA relative to all loaned/excessed DOD UAS assets as well as coordination with local and federal aviation regulatory agencies ensuring UAS activities comply with Federal guidelines.

## Aviation Safety Training

**Aviation User Training** – provides aviation safety training to Department employees engaged in use or management of aviation services. Training is delivered through a wide range of methods that include classroom instruction, computer-based training, guided webinar sessions and interactive television sessions.

## Aviation Flight Services Support

**Acquisition Management and Support for Commercial Aviation Flight Services** – works with customers to offer various aircraft (manned and unmanned) procurements tailored to technical specifications in support of various missions. Commercial aircraft and pilots are inspected and certified to the standards required in the award to ensure safe mission accomplishment. The Aviation Acquisition function has remained with the IBC Acquisitions Services Directorate.

## Program Performance Estimates

The OAS continues to leverage the concept of effective and efficient delivery of shared aviation services to provide Interior bureaus with the best value and the Secretary with necessary aviation safety oversight and management controls.

The Department's aircraft accident rate decreased from 6.92 in 2012 to 1.61 accidents per 100,000 flight hours in 2013. Estimated losses avoided for 2013, based on the current accident rate compared to 1975 levels, is \$34.1 million for the year. OAS completed 1,219 vendor pilot evaluations, 822 vendor aircraft inspections, 425 Interior fleet pilot evaluations, and 92 Interior fleet aircraft inspections. Aviation Training had 69,007 student hours of training completed and nine courses revised or created in collaboration with bureau and interagency partners.

OAS continues to manage a unique core competency identification and assessment program to support the competency needs for a workforce comprised of aviation technical experts. Additionally, OAS works with organizations such as *Women in Aviation International* to support Federal government diversity goals.

**Activity:** Leadership and Administration  
**Program Element:** Technology and Business Services  
**Office:** Chief Information Officer

	2013 Enacted	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	3,249	3,590	+28	0	-918	2,700	-890
FTE	21	21	0	0	-6	15	-6
<b>Working Capital Fund, Centralized Billing</b>							
(\$000)	51,612	71,774	+2,012	0	0	73,786	+2,012
FTE	83	108	+18	0	0	126	+18
<b>Total</b>							
(\$000)	54,861	75,364	+2,040	0	-918	76,486	+1,122
FTE	104	129	+18	0	-6	141	+12

### Program Changes

As a result of a DOI IG 2008 report, Secretary Salazar issued Secretarial Order (SO) 3309, *Information Technology Management Functions and Establishment of Funding Authorities*. SO 3309 ordered the Chief Information Officer (CIO) to “assume oversight, management, ownership and control of all the Departmental IT Infrastructure.” SO 3309 further orders the CIO to deliver a plan that details the execution of the transition of the entire IT Infrastructure to the CIO. With a vision to modernize mission support with 21st Century IT, Interior will establish a mature shared services organization that will support the Department’s diverse mission and provide uniform, modern, agile, and cost-effective services.

### Program Overview

The Office of the Chief Information Officer (OCIO) establishes and manages a comprehensive information resource management (IRM) program for the Department of the Interior. The basic elements of the program include policy, planning, execution, oversight and service delivery. This includes defining standards, guidelines, metrics, and processes for ensuring compliance. The primary authorities for the mission and function of the organization include the: E-Government Act (E-GOV); Clinger-Cohen Act of 1996; Federal Information Security Management Act (FISMA); Telecommunications Act; Paperwork Reduction Act; Government Paperwork Elimination Act; Federal Records Act (as amended); Communication Act; Privacy Act; Intelligence Reform and Terrorism Prevention Act (IRTRA); OMB Memorandum M-09-02 and IT-related Presidential Orders. The CIO is responsible for providing the vision and leadership in the development and implementation of the Department’s IT program. The CIO leads the Department in planning and implementing enterprise information systems to support both distributed and centralized

business operations and achieve more effective and cost beneficial enterprise-wide IT operations.

The OCIO is undergoing an IT Transformation designed to minimize redundancies, streamline information technology, and enhance customer service while lowering IT costs to the Department. The changes are expected to be fully implemented within two to four years. The Department has committed to achieve \$100 million of annual cost savings from 2016 to 2020 through the consolidation of its IT infrastructure and the delivery of common IT services. The OCIO accomplishes its objectives through the following main functional units:

**Customer Relationship Management (CRM)** – CRM ensures that the Department’s Information Resource Management (IRM) program meets the needs of its customer base and has auditable and quantifiable performance reporting. CRM works with its customer base and has auditable and quantifiable performance reporting. CRM works with its mission counterparts to define mission needs, leads opportunities to gain efficiencies and enterprise cost effectiveness, supports the development of architecture, business cases, acquisition information assurance and infrastructure. CRM oversees the establishment of Service Level Agreements (SLA’s) and monitors ongoing performance against SLA’s. This work includes performance monitoring, usage tracking, and other metrics that are measured using SLA’s.

**Policy, Planning, and Compliance (PPC)** – The PPC organization leads in the management and oversight the Department’s statutory responsibilities around the delivery and use of IT throughout the agency, as well as design work that translates requirements into solutions for implementation. This includes the Department’s IRM strategic plan, IT governance, IT policy and performance management, enterprise architecture, capital planning and investment control, project management standards, IT security and compliance, privacy and civil liberties, records management, Section 508 Compliance of the American Disabilities Act, IT solution development, internal control, audit and compliance management. PPC works with business and mission stakeholders to support the planning, investment and implementation of information technology (IT) solutions that meet mission needs. PPC evaluates organizational challenges involving information systems, data, and technology, as well as business processes and performance impacts. Business roadmaps are developed to help clarify long-term goals and pave a path for achieving them over time. The organization supports the CIO in managing the Department’s IT investments and systems portfolio from concept to decommissioning. It leads the development of IT policy directives and guidelines.

In 2011, the OCIO launched “iSTAT”, a new IT governance framework that was modeled from OMB’s TechStat process. It supports the CIO and business and mission leaders in making important IT investment decisions. iSTAT is the heart of DOI’s IT governance reform efforts and has moved the Department from stovepiped IT decision-making to line-of-business-centric and cross cutting. iSTAT has helped to provide a sharpened focus on IT investment value, as well as opportunities to share or consolidate IT services, applications, and infrastructure across the agency.

**IT Shared Services (ITSSO)** – ITSSO is responsible for the delivery of Information Resource Management services per the specification articulated by the Policy, Planning, and Compliance (PPC) program and customer expectations identified and managed by the

Customer Relationship Management (CRM) program. The ITSSO researches, develops, engineers, and delivers, cost-effective information management services for the Department. The unit identifies potential services that can be delivered and analyzes existing services in order to identify improved methods of delivery. This work includes business case development feasibility analysis, market research, directory services, unified messaging, application delivery, engineering collaboration solutions, and web services. ITSSO ensures services are developed in a manner that is compliant with applicable technical and architectural standards, security requirements, regulations and legislation.

ITSSO delivers services to Interior bureaus and offices through a combination of internal and external service providers. Service includes Enterprise Service Desk, enterprise identity access management, telecommunications support, including the radio and spectrum management program, and data center management.

ITSSO ensures services are delivered within defined SLAs customer satisfaction metrics, Department policy requirements, the Federal Information Processing Standards, and the guidance specified by the National Institute of Standards and Technology Special Publications.

ITSSO serves as the technical oversight and operational body that is dedicated to providing common tools, advanced systems and technologies and high quality customer service capabilities in order to support bureau and office operational components to achieve their missions. ITSSO ensures that logical access, unified messaging, Domain Name System implementation, Secure Communications, and content services are delivered in accordance with NIST, DHS, HSPD-12 and other guidelines. Systems and access will be operated within a secure credentialing environment and that content management capabilities are available 24x7 to the Department and the public-at-large, securely.

**Business Services Office (BSO)** – The BSO is responsible for assisting the CIO with developing internal policies and standard operating procedures for administrative procedures, acquisition, and financial management. BSO manages the OCIO's operating budget and human resources. This includes determining the most efficient and cost effective business service solutions in support of the mission, goals, and objectives of the organization.

### **Program Performance Estimates**

**Customer Relationship Management (CRM)** – The CRM will develop a customer-driven approach dedicated to understanding the Department's workforce and their information technology needs. The unit will examine the customer's functions, programs/projects, organizations, locations, and IT products/services. Interior will leverage existing analyses within the Department and its bureaus and offices, and conduct a thorough customer analysis. Ultimately, the CRM will be designed to be close to and in tune with the customer – the Interior workforce.

**Policy, Planning, and Compliance (PPC)** - In an effort to identify and implement an enterprise-wide Web Content Management System, the PPC organization will lead a DOI-wide acquisition in 2014, with implementation of the solution continuing into 2015. PPC

will continue the Department's implementation of its email enterprise record and document management system (eERDMS). In 2014 and 2015, this will include the move to the electronic management of document formats other than email. In 2013, the Department successfully automated its entire email journaling process along with the implementation of its new DOI-wide email and collaboration solution, BisonConnect. eERDMS will enable DOI to replace its enterprise policy repository (ELIPS) with a new more modern enterprise-wide solution. In support of this enterprise-wide solution, DOI will finalize a single Departmental Records Schedule with NARA by the end of 2014. In 2015, PPC will continue to implement electronic forms to automate the most common and widely used forms across the Department. In 2014, PPC begins providing a suite of services to the Interior Business Center (IBC), as a result of the formal reprogramming of IBC's Information Technology and Customer Service Directorates into the Office of the Chief Information Officer effective 1 October 2013. PPC will sustain existing services to both DOI stakeholders and external Federal agencies. These services include IT Policy and Compliance, Information System Security Line-of-Business (ISSLOB) services, which is a Federal shared service, Business Segment Roadmap services, PortfolioStat (IRM Strategic Plan, Enterprise Roadmap and Quarterly Integrated Data Collection) and IT Budget Submission (DOI's Exhibit 53 and 300s) reporting requirements.

**IT Shared Services (ITSSO)** – Under the hosting service area, the ITSSO will continue to onboard services to the DOI Cloud Hosting Contract and continue with the successful Data Center Consolidation Initiative. End User Services will continue to improve the Department's Active Directory operations. The Customer Support Center will continue to make improvements in operational activities as a service desk for all customers. The CSC will also work to onboard additional offices and services for Tier 1 support. The Telecommunications unit will upgrade bandwidth through Networx to support cloud, data center consolidation, video teleconferencing and expand the use of social media services for DOI missions. The Radio program will improve governance through coordination of Bureau activities through the Radio Executive Steering Committee. The Information Assurance Operations unit will participate with DHS on the government-wide Continuous Diagnostics and Mitigation (CDM) program.

**Activity:** Leadership and Administration  
**Program Element:** Technology and Business Services  
**Office:** Collaborative Action and Dispute Resolution

	2013 Actual	2014 Enacted	2015			Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>						
(\$000)	876	1,010	+9	0	1,019	+9
FTE	6	6	0	0	6	0
<b>Working Capital Fund (Alternative Dispute Resolution Training)</b>						
(\$000)	48	48	0	0	48	0
FTE	0	0	0	0	0	0
<b>Total</b>						
(\$000)	924	1,058	+9	0	1,067	+9
FTE	6	6	0	0	6	0

### Program Overview

The Office of Collaborative Action and Dispute Resolution leads the Department's efforts to work collaboratively to prevent, manage and resolve conflict, and ensure that Interior bureaus and offices are trusted, produce sustainable decisions and carry out their missions more efficiently. Consistent with the Administrative Dispute Resolution Act of 1996, the Negotiated Rulemaking Act of 1990, the Contracts Dispute Act of 1978, the Memorandum on Environmental Conflict Resolution issued by the Office of Management and Budget and the Council on Environmental Quality, and Equal Employment Opportunity Commission regulations, the Department's collaboration, conflict management and alternative dispute resolution policies, programs, and procedures encourages effective conflict management, collaborative problem-solving, and dispute resolution to improve the efficiency and effectiveness of program operations. The Office works with leaders and strategic partners to build conflict management competency and implement a coordinated network of resources and process options, designed to reduce administrative redundancy and ensure high quality process support options are available to Interior bureaus, offices and employees. These efforts, including timely access to self-help tools, trusted assistance and clear and consistent policies and guidance, ensure that the Department has the skills, tools, and resources to work collaboratively, manage conflict, and resolve disputes.

The Office works closely with the Office of the Solicitor and the CADR Customer Advisory and Interior Dispute Resolution Councils, comprised of representatives designated by bureau and office leadership, to advance the Department's policy. CADR also works in partnership with the Office of the Secretary's Office of Human Resources, Office of Civil Rights, Office of Environmental Policy and Compliance, Office of the Inspector General, Office of Strategic Organization and Employee Development and the Department's human capital leaders. The goal of the Office is to provide leadership and establish effective conflict management policies and

practices as well as to ensure access to expert assistance and service delivery to support bureaus and offices in carrying out the Department's missions. CADR provides Department-wide leadership and coordination to achieve four primary objectives: establish and implement department-wide policies and procedures; provide education and training; ensure timely access to expert impartial assistance; and track and evaluate results for continuous improvement.

CADR provides process design and impartial process assistance to further major Departmental initiatives and Secretarial priorities including: the Department's Government-to-Government Policies and practices with Indian Tribes and Insular Communities, the Department's Extractive Industries Transparency Initiative, America's Great Outdoors, 21<sup>st</sup> Century Conservation Service Corps, and Landscape Conservation Cooperatives, among others. CADR provided impartial and independent Ombuds services for Interior organizations undergoing significant transitions as well as other conflict management and dispute resolution assistance in over 1,100 matters in the past year. This results in significant cost savings for the Department in addition to training over 2,000 employees on conflict management and communication skills. These trainings seek to further reduce direct costs to the agency through informal and formal EEO and Grievance procedures as well as indirect costs related to lost productivity due to attempting to manage conflict.

### **Program Performance Estimates**

- Promote the appropriate use of conflict management and collaborative problem-solving tools within and between all bureaus and offices to improve productivity in accomplishing the Department's mission through coordinated communications, self-help tools, educational forums, published policies and guidance, and targeted training efforts.
- Lead and coordinate consistent implementation of the Department's efforts to improve collaborative problem-solving and effective management of conflict in all bureaus and offices and all aspects of the Department between bureaus and offices by engaging senior leadership, human resources, EEO, employment attorneys and conflict management experts.
- Provide impartial independent Ombuds services to specific Interior bureaus and offices offering neutral independent resources to employees.
- Design and deliver annual Department-wide collaboration and dispute resolution training.
- Conduct systematic tracking and evaluation of the Department's use of collaborative problem solving and dispute resolution processes. Report on data collected and recommend improvements to the Department's use of conflict management processes to address internal and external conflicts and disputes.
- Provide process support and leadership for implementation of the Department's Open Government action plan including the Extractive Industries Transparency Initiative.
- Manage and evaluate operation of the Department's roster of certified in-house neutrals to assist employees.
- Manage and monitor the coordinated use of indefinite delivery/indefinite quantity contracting mechanisms for collaborative problem solving and dispute resolution services including; organizational development experts, conflict coaches, trainers, facilitators, mediators, and other professional services needed to expand the appropriate use of collaborative problem-solving tools as part of the Department's strategic sourcing initiative, to improve quality control and efficiency of professional services.

- Improve communication, community of practice, and coordination in CORE PLUS management using technology tools, including web ex and other meeting and collaboration tools and maintaining the CADR Internet, Intranet, and Google sites, and building a virtual CADR community network throughout the Department utilizing SharePoint.
- Represent the Department on interagency leadership teams and ensure participation in interagency initiatives relevant to the Department's CADR activities and strategic goals.
- Promote the Department's full implementation of the OMB-CEQ Memorandum on ECR issued in December 2005 and prepare the annual report on progress for submission to OMB and CEQ.
- Provide technical assistance for negotiated rulemaking efforts, develop case studies on the Department's negotiated rulemaking efforts as completed, and maintain and update the negotiated rulemaking guidance based on findings and results.
- Continue development of the Native American and Insular Communities ADR program to reduce conflicts and resolve disputes involving the Department and Tribal and Insular communities.
- Promote and support best practices in government-to-government consultations and increase the engagement of Tribes in environmental conflict resolution and collaborative problem-solving processes through education, training and facilitation assistance.
- Promote use of the interagency National Environmental Policy Act Collaboration Handbook in the Department's bureaus and offices, and expand the tools available to help NEPA practitioners and program managers plan appropriate collaboration processes, including improvements to the Collaborative Action Toolkit on the CADR website.
- Provide CADR expertise on Departmental teams and other inter- and intra-agency teams related to conflict management, public engagement, and collaboration and dispute resolution.

**Activity:** Leadership and Administration  
**Program Element:** Central Administrative Services

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	61,554	62,015	-776	0	+918	62,157	+142
FTE	7	0	0	0	0	0	0

### Summary of 2015 Program Changes

Request Component	(\$000)	FTE
Administrative Service Contracts	+918	0

### Justification of 2015 Program Changes

The budget request includes an increase of \$918,000 to cover the cost of accounting and acquisition services procured from the Interior Business Center (IBC) and personnel security services procured from the Office of Personnel Management. An evaluation of the Office of the Secretary's level of acquisition activity resulted in an increase to fully fund acquisition support for the offices funded by this appropriation including the planning and coordination of strategic sourcing procurement vehicles. Additional funding is required to cover increases in personnel services and the higher frequency of background investigations required by OPM.

### Program Overview

The Central Administrative Services activity supports all offices funded by this appropriation and provides a single activity for general overhead support costs and centrally managed programs. Central Administrative Services support covers administrative expense items that are not practical to distribute to the various offices in the Office of the Secretary. Beginning in 2012, general administration costs associated with the Office of Natural Resources Revenue operations were incorporated into this program element. Most of the resources budgeted under this activity provide for fixed costs. Examples of this type of cost include:

- Rental payments to the General Services Administration and security costs to the Department of Homeland Security.
- Reimbursement to the Department of Labor for worker's compensation and unemployment compensation paid to current and former Office of the Secretary employees funded by the Office of the Secretary-Departmental Operations appropriation.
- Communications costs, such as FTS and postage.

- Services provided to the Office of the Secretary which are financed through the Working Capital Fund, including guard services, financial management, payroll services, internal mail service, procurement and property management, information technology services, and other administrative services.
- Personnel services procured from BSEE and OPM.

Also funded in this activity are discretionary, centrally-managed programs including:

- SES performance awards and other employee cash awards.
- Equipment replacement.
- Extraordinary, unplanned costs including lump sum leave payments, complaint investigations, settlements, and attorney's fees.

**Program Performance Estimates**

- Continued seamless operation of essential building management and administrating support services that are transparent to Interior employees and clients, but central to accomplishment of the Department's mission will continue uninterrupted through fiscal years 2014 and 2015.



# Management Services



**Activity:** Management Services  
**Program Element:** Office of Hearings and Appeals

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	6,664	6,856	+73	0	+152	7,081	+225
FTE	47	45	0	0	-1	44	-1
<b>Allocation (Office of the Special Trustee for American Indians)</b>							
(\$000)	8,216	8,716	0		-200	8,516	-200
FTE	57	57	0	0	+3	60	+3
<b>Total</b>							
(\$000)	14,880	15,572	+73	0	-48	15,597	+25
FTE	104	102	0	0	+2	104	+2

### Summary of 2015 Program Changes

Request Component	(\$000)	FTE
IT support	+152	-1

### Justification of 2015 Program Changes

The budget funds an essential increase of \$152,000 for enhanced IT support required to assure the safety and security of Indian trust data used in probate proceedings. The enhanced IT services include consolidated helpdesk, application and web support, network switch replacement, and server usage.

### Program Overview

The Office of Hearings and Appeals serves as an authorized representative of the Secretary for the purpose of hearing, considering, and deciding administrative appeals within the jurisdiction of the Department. OHA provides an impartial forum where parties affected by decisions of the bureaus may obtain independent review of those decisions. It fulfills Interior's trust responsibility with respect to the probate of Indian trust estates and the disposition of other matters involving Indian trust assets. It also promotes negotiated solutions to disputes involving bureau decisions.

By providing independent review of bureau decisions, OHA affords administrative due process to outside litigants, fostering confidence in Departmental actions. By developing a consistent body of administrative precedent construing applicable statutes and regulations, OHA provides legal guidance to officials across the Department and promotes uniformity of bureau decision

making. OHA review ensures that the Department has an opportunity to correct its own administrative errors, that final agency decisions are consistent with law, and that federal courts have fully developed records on which to base judicial review of agency actions.

OHA employs Administrative Judges, Administrative Law Judges, Indian Probate Judges (IPJs), and Attorney Decision Makers in its three hearings divisions and two permanent boards of appeal. These officials render decisions in cases pertaining to public lands and their resources, the regulation of surface coal mining, appeals from administrative decisions of the Bureau of Indian Affairs, and Indian probate matters. The Director's Office provides management oversight and administrative support to the organization as a whole. In addition, the Director's Office staff decides various appeals not assigned to one of OHA's permanent appeals boards. The decisions rendered by the Director or by the boards of appeal are generally final for the Department.

OHA is headquartered in Arlington, Virginia, and has field offices located in Albuquerque, New Mexico; Billings, Montana; Oklahoma City, Oklahoma; Phoenix, Arizona; Portland, Oregon; Rapid City, South Dakota; Sacramento, California; Salt Lake City, Utah; and Twin Cities, Minnesota.

The paragraphs below describe OHA's organizational units and main program activities.

**Director's Office** — The Director's Office decides appeals to the Secretary that do not fall within the appellate review jurisdiction of an established appeals board. The Director may appoint OHA judges or attorneys to conduct hearings or to sit on ad hoc boards of appeal. Cases decided by the Director's Office include employee debt collection and waiver cases, property board of survey appeals, quarters rental rate adjustments, Uniform Relocation Assistance Act payments, acreage limitation appeals under the Reclamation Reform Act, civil penalty assessments under the Endangered Species Act, and National Indian Gaming Act Commission appeals. The following table shows changes in the Director's Office caseload over the last three years:

	2011	2012	2013
Received .....	89	111	74
Concluded .....	108	78	71
End of Year (pending) .....	50	83	86

**Board of Indian Appeals** — The Interior Board of Indian Appeals decides appeals from administrative decisions rendered by BIA officials. It also decides appeals from decisions rendered by the Hearings Divisions' judges in Indian probate cases and cases under the White Earth Reservation Land Settlement Act. IBIA also receives appeals from certain decisions made in the Department of the Interior and the Department of Health and Human Services under the Indian Self-Determination and Education Assistance Act. The following table shows changes in IBIA's caseload over the last three years:

	2011	2012	2013
Received .....	173	175	155
Concluded .....	142	175	160
End of Year (pending) .....	171	171	166

**Board of Land Appeals** — The Interior Board of Land Appeals provides appellate review of a wide variety of decisions made by Departmental officials relating to the use and disposition of public lands and their resources. These include land selections arising under the Alaska Native Claims Settlement Act, the use and disposition of mineral resources in certain acquired lands of the United States and in the submerged lands of the Outer Continental Shelf, and the conduct of surface coal mining under the Surface Mining Control and Reclamation Act of 1977. IBLA also reviews decisions from ALJs in Departmental cases. The following table shows changes in IBLA's caseload over the last three years:

	2011	2012	2013
Received .....	252	300	246
Concluded .....	249	229	246
End of Year (pending) .....	134	205	205

**Departmental Cases Hearings Division** — The ALJs in this Division preside over hearings in all Interior cases required by law to be conducted on the record pursuant to 5 U.S.C. § 554. Cases routinely heard include those under the Mining Law of 1872, the Taylor Grazing Act, the Surface Mining Control and Reclamation Act, the Endangered Species Act, the Debt Collection Act, and the Energy Policy Act of 2005. The ALJs also conduct hearings in Interior cases that are referred to the Division by one of OHA's appeals boards, the Director, or the Secretary. The following table shows changes in the Division's caseload over the last three years:

	2011	2012	2013
Received .....	84	189	107
Concluded .....	78	197	69
End of Year (pending) .....	79	71	109

**Probate Hearings Division** — The ALJs, IPJs, and ADMs in this Division exercise the Secretary's trust responsibility in conducting hearings and rendering decisions in Indian probate matters. The following table shows changes in the Division's caseload over the last three years:

	2011	2012	2013
Received .....	7,486	7,733	7,466
Concluded .....	6,717	7,412	8,032
End of Year (pending) .....	5,610	5,931	5,365

**White Earth Reservation Land Settlement Hearings Division** — The AJ and ALJ in this Division render heirship determinations for eligibility to receive compensation under the

WELSA statute. The following table shows changes in the Division's caseload over the last three years:

	2011	2012	2013
Received .....	181	131	193
Concluded .....	182	154	133
End of Year (pending) .....	77	54	114

### Program Performance Highlights

**Caseload Summary**—In 2013, OHA received a total of 775 non-probate cases and closed 679, leaving 680 pending at the end of the year. OHA also received 7,466 new probate cases and closed 8,032, leaving 5,365 pending. The number of probate cases closed in 2013 was OHA's highest one-year total ever.

**White Earth Tribe Heirship Adjudications**—In 2013, OHA authorized the most senior Administrative Law Judge in the Departmental Cases Hearings Division to make heirship determinations for purposes of awarding compensation under the White Earth Reservation Land Settlement Act (WELSA), in addition to the Administrative Judge who has been performing that function in the WELSA Hearings Division. Assigning this caseload to two judges has significantly increased the level of service to the Bureau of Indian Affairs and the White Earth Tribe.

**Activity:** Management Services  
**Program Element:** Office of Valuation Services

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations - LWCF</b>							
(\$000)	12,031	12,168	+98	0	-266	12,000	-168
FTE	64	91	0	0	0	91	0
<b>LWCF Transfer - Mandatory</b>							
(\$000)	0	0	0	0	+6,000	6,000	+6,000
FTE	0	0	0	0	+10	10	+10
<b>Working Capital Fund (Valuation Services)</b>							
\$000)	2,564	2,369	0	0	0	2,369	0
FTE	0	0	0	0	0	0	0
<b>Total</b>							
(\$000)	14,595	14,537	+98	0	+5,734	20,369	+5,832
FTE	64	91	0	0	+10	101	+10

### Summary of 2015 Program Changes

Request Component	(\$000)	FTE
One-time relocation costs in 2014	-266	0

### Justification of 2014 Program Changes

The Office of Valuation Services request includes a decrease of \$266,000 associated with one-time costs in 2014 for office moves at the Lakewood CO and Main Interior Building locations.

### Program Overview

The mission of the Office of Valuation Services (OVS) is to provide credible, timely and efficient valuation services to ensure public trust in Federal real property transactions. These services include real property appraisals, appraisal reviews, and evaluation of mineral potential, consultations, and concessions valuations. Real property appraisals are required for: land acquisition, disposal, and exchange; real property rights such as mineral and water rights; interests in lands such as partial interests, improvements, crops, and crop damage; establishing the market value of out-grants such as leases, licenses, and permits; excess land appraisals; and conservation easements.

Properties appraised include recreational, agricultural, commercial, industrial, and residential. Appraisal reviews are provided to ensure that all appraisals results are supported and compliant

with the Uniform Appraisal Standards for Federal Land Acquisitions and the Uniform Standards of Professional Appraisal Practice. Consultations involve Department and bureau management and staff attorneys and may also require testimony in court and at administrative hearings.

The Office of Valuation Services was established in November 2003, when real estate appraisal functions were reformed in the Department resulting in consolidation. Appraisers were consolidated from the Bureau of Land Management, Bureau of Reclamation, Fish and Wildlife Service, and the National Park Service into the Office of Valuation Services. OVS also provides valuation oversight to the Office of the Special Trustee for American Indians (OST), and is supporting the valuation program for the Land Buy Back Program for Tribal Nations through the OVS Office of Minerals Evaluation and involvement of the OVS Director.

The creation of a strong Departmental appraisal organization with unified lines of supervision has strengthened appraiser independence and enabled unbiased valuation services that meet recognized professional standards. This action restored consistency and standardized the use of Federal appraisal procedures within the Department of the Interior.

With the consolidation of appraisers, the Office of Valuation Services reformed policies, procedures, and practices for use by the new appraisal organization. The new approaches replaced those used by appraisers based on long-standing and inconsistent bureau practices and brought about consistency, standardization, and assurances of quality and objective results. In addition, one appraiser can be tasked with conducting or overseeing contract appraisals on multiple projects within the same geographic area, thereby resulting in savings of time and travel expenses. As a result, OVS has been able to significantly reduce the backlog of appraisals that existed at the time of consolidation while addressing new appraisal requests in a timely fashion. Using the Interior Valuation Information System, or IVIS, (a web-based tracking system), OVS is able to track requests made by each bureau and maintain information on workload and accomplishments while also allowing bureaus to establish priorities and funding sources for each request.

Continuing its reform mandate, in 2011 OVS restructured to align with each of its core client groups, along bureau lines. Each client is assigned a team of appraisers rather than the former geographic team arrangement. The core client group model focuses the assigned team of appraisers on one client's projects.

OVS also includes the Office of Minerals Evaluation (OME), which provides services to OVS clients as well as to other agencies in evaluating the potential economic value of minerals associated with a property, when minerals are included with the property to be acquired or disposed of by the Department. In addition to the OVS Bureau clients, OME provides significant service to the Office of the Special Trustee, as well as to some non-DOI clients under Inter-Agency Agreements and Reimbursable Service Agreements. The demand for OME services has steadily increased over the past three years.

### **Program Performance Estimates**

The centralized valuation contracting function within OVS is responsible for procuring timely valuation products as part of the valuation assignment life cycle. OVS began the

creation of the valuation contracting function in 2011 and now operates a fully functional centralized valuation contracting office that allows all contracted appraisals to be funneled through one office focused strictly on valuation contract issues. Client bureaus will work with one centralized contracting staff versus over 30 contracting agents located throughout the country among four bureaus. The valuation contracting office is organized to process roughly 800 actions each year. In 2013, 1,010 valuation actions were undertaken by OVS, covering over 1.4 million acres, at a contract cost over \$4.2 million and property values in excess of \$2.3 billion. In 2012, 1,004 actions were processed with a contract value over \$5.0 million and property values in excess of \$210 million. The year of its inception in 2011, OVS processed 770 actions with a contract value of \$4.4 million and \$2.4 billion in land value. As the Appraisal Services Division in 2010, 755 actions (\$5.8 million contract value) were processed and in 2009, 628 actions (\$4.6 million contract value) were processed. With a full staff, the valuation contracting branch is processing these actions consistently across the Department of the Interior with the goal of reducing the process time by 50 percent.

Centralized contracted valuation work within OVS will streamline the process while capitalizing on appraisal staff expertise. Centrally contracted valuation work within OVS will provide consistency in contracts among the bureaus. Leveraging various contracting tools will promote efficient processing of valuation contracts throughout the Department and potentially reduce the cost of contracted appraisals. OVS continues to implement information technology enhancements to improve appraisal initiation, streamline processes, and track project status more efficiently.

OVS will develop policies that strengthen existing practices for processing land exchanges, use of third party appraisals, and codified appraiser qualification requirements. These new policies and procedures improve internal processes and establish consistent practices throughout the Department's land acquisition programs.

**Activity: Management Services**  
**Program Element: Indian Arts and Crafts Board**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes <sup>1/</sup> (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	1,212	1,279	0	0	-1,279	0	-1,279
FTE	12	12	0	0	-12	0	-12
<b>Permanent Appropriation (Revenue from Museum Fees)</b>							
(\$000)	45	40	0	0	-40	0	-40
FTE	0	0	0	0	0	0	0
<b>Total</b>							
(\$000)	1,257	1,319	0	0	-1,319	0	-1,319
FTE	12	12	0	0	-12	0	-12

<sup>1/</sup> Fiscal Year 2015 reflects the transfer of IACB to Bureau of Indian Affairs. Refer to BIA budget justification materials for program narrative.

### Summary of 2015 Program Changes

Request Component	(\$000)	FTE
Transfer of the Indian Arts and Crafts Board from the Office of the Secretary to the Bureau of Indian Affairs.	-1,279	-12

### Justification of 2015 Program Changes

The budget reflects the transfer of the Indian Arts and Crafts Board from the Office of the Secretary to the Bureau of Indian Affairs. The transfer will allow Indian Affairs to oversee the implementation of the Indian Arts and Crafts Act of 1990, as amended. The Act contains both criminal and civil provisions to combat counterfeit activity in the Indian arts and crafts market. The Board also manages three museums in the Plains Region dedicated to the promotion, integrity, and preservation of authentic Indian art and culture.

Detail program information regarding the Indian Arts and Crafts Board is included in the budget justifications for the Bureau of Indian Affairs.

**Activity: Management Services**  
**Program Element: Indirect Cost Negotiations**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-) <sup>1</sup>	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	874	865	0	-865	0	0	-865
FTE	0	0	0	0	0	0	0

<sup>1</sup>/1 2015 reflects the transfer of funding to bureaus services by ICN and the transition of ICN to a fee for service business model.

### Program Overview

The mission of the Interior Business Center's Office of Indirect Cost Negotiations (ICN) is to negotiate indirect cost rates in accordance with Federal government regulations, 2 CFR 225 and 230, formerly Office of Management and Budget (OMB) Circulars A-87 and A-122. Annually, ICN negotiates with over 1,300 non-Federal entities including 538 tribal governments, 592 nonprofit organizations, 154 State and local governments, and 29 insular governments that receive the majority of their Federal funding from the Department of the Interior or one of nine other Federal agencies that ICN provides services on a reimbursable basis. A federally approved indirect cost rate is required for these entities to be reimbursed for allowable indirect costs, such as general administration, incurred while conducting programs mandated or authorized by the Federal government.

In 2013, ICN issued 1,276 negotiation agreements, or 1,591 rates: 665 for the Department with 864 rates and 592 for contracted customers with 727 rates. The proposals represented \$7.8 billion in Federal grant and contracting funds. The ICN review of adjustments to proposed rates saved the Federal government more than \$38.2 million. The ICN also approved 19 cost allocation plans.

The ICN team, consisting of auditors and program support staff, reviews indirect cost proposals to ensure compliance with applicable regulations, makes required adjustments, and issues government-wide indirect cost rate agreements to non-federal entities. The ICN team also serves as technical experts, conducts training sessions on the preparation of indirect cost proposals, and provides rate information and assistance to Federal program managers and contracting officers.

The budget request proposes to transfer \$865,000 from the Office of the Secretary to bureaus receiving indirect cost services. This will allow ICN to operate within the Working Capital Fund fee-for-service model consistent with services provided to other Federal agencies.

ICN provides indirect cost services to Interior bureaus as well as the Department of State, Environmental Protection Agency, Institute of Museums and Library Services, National Endowment for the Humanities, National Endowment for the Arts, National Science Foundation,

the U.S. Coast Guard, and the Department of Agriculture Rural Housing Services (RHS) and Animal and Plant Health Inspection Service. Under the RHS agreement, ICN also provides up to four indirect cost proposal training workshops annually to RHS customers and agency grant staff. The ICN staff keeps abreast of the latest issues concerning the negotiation of indirect cost rates by participating in training and information sharing with other Federal agencies performing indirect cost negotiations.

### **Program Performance Estimates**

In 2015, ICN projects the number of rate negotiations funded through reimbursable agreements to be approximately 650. ICN plans to continue making improvements to its indirect cost proposal processes to maintain performance levels and increase service offerings to the Department and other Federal entities. The ICN will continue to conduct training sessions for Native American and Insular governments, and contracted customers as needed in addition to maintaining and regularly updating its website.

**Activity:** Management Services  
**Program Element:** USBM Worker's Compensation

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
(\$000)	376	396	0	0	-9	387	-9
FTE	0	0	0	0	0	0	0

### Program Overview

This activity funds worker's compensation payments for former U.S. Bureau of Mines employees. The activity was added to the Office of the Secretary—Departmental Operations appropriation in the 1997 Omnibus Appropriations Act.



# Natural Resources Revenue



**Activity: Natural Resources Revenue**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Office of the Secretary, Departmental Operations</b>							
2 Year <sup>1/</sup>	76,952	81,083	+758	0	+2,778	84,619	+3,536
No Year <sup>1/</sup>	36,247	38,300	0	0	0	38,300	0
<b>Total</b>							
(\$000)	113,199	119,383	+758	0	+2,778	122,919	+3,536
FTE	625	645	0	0	+6	651	+6

<sup>1/</sup>The budget table reflects the consolidation of legacy program elements known as "Compliance and Asset Management (CAM) and "Revenue and Operations" (RO) which existed prior to the reorganization of ONRR and transfer to the Office of the Secretary in 2012. The consolidation simplifies ONRR's budget materials and the alignment of funding to current organizational elements which have integrated functions from both legacy program elements, and streamlines ONRR's reporting of strategic goals and accomplishments.

**Summary of 2015 Program Changes**

The 2015 budget request for the Office of Natural Resources Revenue (ONRR) is \$122.9 million, which is \$3.5 million above the 2014 enacted level. ONRR's 2015 request maintains funding for the Offshore Production Meter Program, and includes an increase of \$3.0 million in funding for an onshore production measurement verification pilot and for related data integration efforts. As a result of efforts to minimize the costs associated with the implementation of the Extractive Industries Transparency Initiative (EITI), ONRR was able to reduce the funding to support this effort by \$222,000, which aligns funding with EITI program requirements. The 2015 budget also includes a fixed cost increase of \$758,000.

<b>Request Component</b>	<b>(\$000)</b>	<b>FTE</b>
Production Meter Verification – Onshore Pilot	+1,500	+5
Production Meter Verification – Data Integration	+1,500	+1
Audit and Oversight (EITI) Support	-222	0
Fixed Costs	+758	0
<b>Total Program Changes</b>	<b>+3,536</b>	<b>+6</b>

**Justification of 2015 Program Changes****Production Meter Verification**

Production Meter Verification efforts enhance the Department's production measurement oversight, by ensuring the Department accounts for all energy production from Federal offshore leases, providing greater assurance of data accuracy, reducing the potential for data manipulation and fraud, and contributing to further reduction in production reporting errors. Funding these efforts allows the Department to address concerns cited in GAO's High Risk report regarding the collection of revenue from oil and gas produced on Federal lands.

Production Meter Verification efforts currently underway focus on Federal offshore leases. ONRR, in cooperation with the Bureau of Safety and Environmental Enforcement (BSEE), is responsible for enhanced production accountability and has successfully implemented a reimbursable support agreement to perform production verification, meter inspections, and other production measurement oversight functions on offshore rigs, platforms, and production facilities. Currently, one offshore production verification team is operational in the Gulf of Mexico to inspect high risk measurement facilities, and a second team is planned. ONRR is providing engineering support to the production verification effort in order to ensure Oil and Gas Operations Reports (OGORs) reflect accurate production volumes and dispositions in accordance with ONRR reporting requirements and BSEE measurement agreements.

ONRR is investigating the feasibility of using automated production meters to improve the oversight of production measurements and to streamline reporting. This project will:

- Assess the potential of automatic production metering.
- Provide recommendations for a pilot.
- Develop a risk-based production measurement inspection framework.
- Develop the business requirements for a robust production measurement inspection and audit database system.

The 2015 budget request maintains funding for offshore Production Meter Verification efforts, and includes an additional \$3.0 million for the following two related initiatives:

**1) Onshore Production Meter Verification Pilot (+\$1,500,000/+5 FTE):**

The Onshore Production Verification Pilot would expand production verification efforts to include onshore high-risk facilities on Federal and Indian leases. This pilot would:

- Enhance onshore production verification in coordination with the Bureau of Land Management (BLM). In addition to completing production inspections, inspectors currently manage workload priorities, including drilling, work over, safety, and abandonment inspections. Focused inspectors dedicated to accurate production measurement would ensure energy production from high-risk facilities on Federal and Indian mineral leases is efficiently and accurately measured and reported. These dedicated measurement inspectors would be highly trained in measurement principles and techniques, allowing for more stringent inspections to ensure proper installation, operation, and maintenance of oil Lease Automatic Custody Transfer (LACT) meters and associated sampling systems; gas equipment used to measure volume, composition, and quality; and tank gauging devices.
- Provide engineering support to enhance production verification oversight, particularly for measurement approvals related to off-lease measurement, commingling, and waivers for non-standard measurement of production volumes. Additionally, ONRR engineers would coordinate with BLM to review operator's compliance with measurement standards, ensuring volumes associated with unauthorized beneficial use, non-approved flaring and venting, and avoidable losses are properly reported and royalties are paid.
- Provide for ONRR production reviews of reporting anomalies for onshore data and provide further exploration and identification of deficiencies through development and implementation of in-house production verification audits. The production verification

audit would trace transactions from the wellhead production location to the measurement point, through an operator's information systems, to the operator's measurement records and reports to ensure proper accountability for royalty volumes. End-to-end audits would provide high-level oversight of an operator's reporting processes to ensure that effective internal controls are in place and appropriately followed to prevent the potential for misreporting and to detect fraud.

## **2) Production Meter Verification – Data Integration (+\$1,500,000/+1 FTE):**

The Production Measurement Verification Data Integration funding would support onshore and offshore production verification efforts by developing and integrating systems. This effort would:

- Develop a collective (onshore and offshore) production verification monitoring tool. The tool would facilitate communication and allow for standardization of production measurement inspection processes to address Government Accountability Office (GAO) concerns regarding inspection consistency and to facilitate greater collaboration on production reporting and measurement issues.
- Provide a transparent cross-agency forum to collect and document measurement inspection and production review results. Focus would be given to categorizing the types of errors discovered during field inspections in order to identify if systemic equipment, procedural, or operational problems exist that would require the Department to proactively implement new requirements.
- Allow for statistical modeling of production data to detect anomalies and to evaluate potential production verification risks from a royalty collection framework.

## **Audit and Oversight (EITI) Support (-\$222,000/-0 FTE):**

The 2015 budget reflects an adjustment of funding programmed to support EITI efforts. This reduction is the result of efforts to minimize the costs associated with implementing this initiative, and aligns funding to ensure compliance with the EITI requirements.

## **Fixed Costs (+\$758,000/-0 FTE):**

The 2015 budget includes a fixed cost increase of \$758,000.

## **Program Overview**

The Office of Natural Resources Revenue (ONRR) is responsible for collecting, disbursing, and verifying Federal and Indian energy and other natural resource revenues on behalf of all Americans. In fiscal year 2013, ONRR disbursed over \$14.0 billion to the U.S. Treasury, various State and American Indian accounts, and special use accounts, such as the Land and Water Conservation Fund.

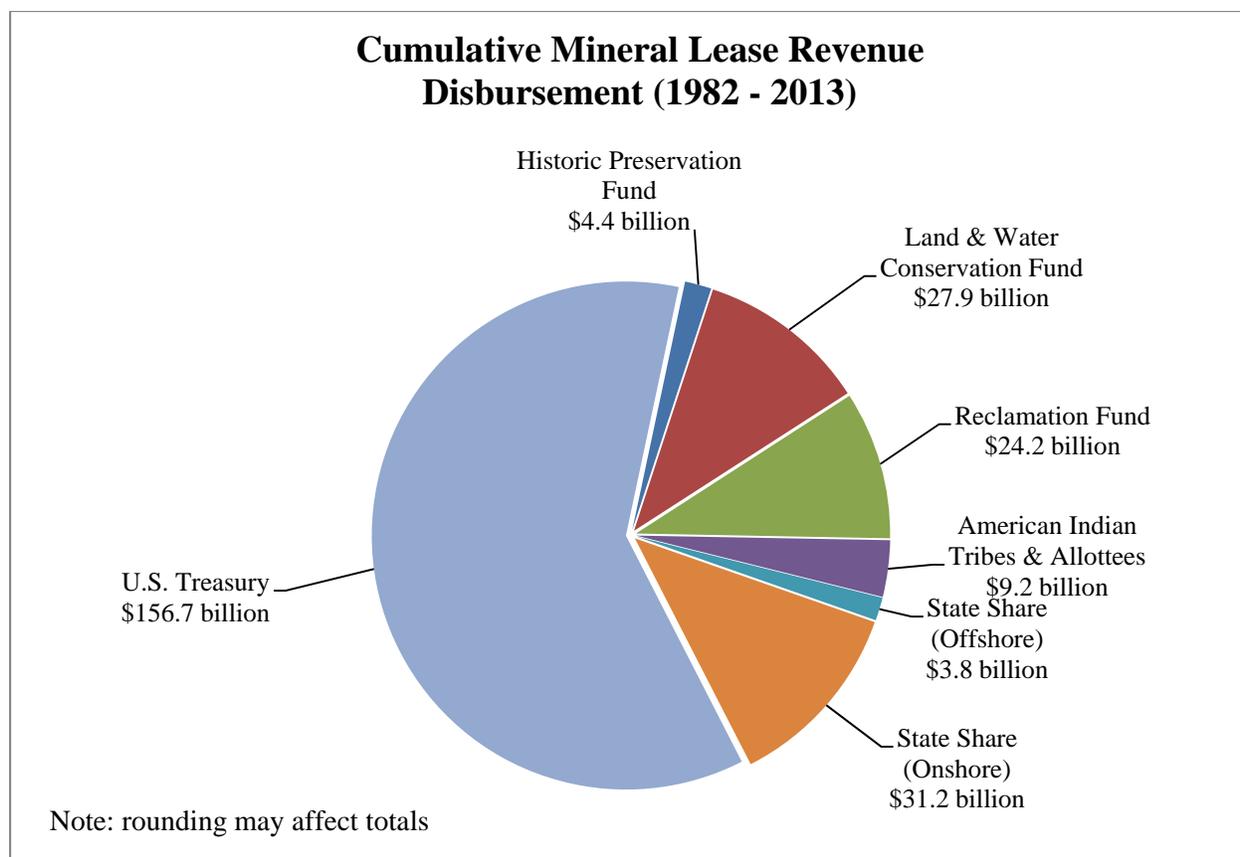
Every American benefits from the revenues generated from mineral resources, either directly through payments to Tribes and Individual Indian Mineral Owners (IIMOs) or indirectly through payments to the Historic Preservation Fund, the Land and Water Conservation Fund, the Reclamation Fund, States, and the General Fund of the U.S. Treasury.

The beneficiaries of disbursements in fiscal year 2013 included:

- ***U.S. Taxpayers — \$8.65 Billion***  
Mineral leasing revenues are one of the Federal Government’s greatest sources of non-tax receipts, funding various government functions and programs through the General Fund of the U.S. Treasury.
- ***States — \$2.0 Billion***  
Mineral revenues disbursed to States can be a significant element of a State’s financial resource picture, providing funding for local schools, roads, libraries, public buildings, and general operations as the States deem necessary.
- ***Western Water Users — \$1.59 Billion***  
Mineral revenue receipts fund a significant portion of the U.S. Bureau of Reclamation’s water resource development and maintenance work in the western United States. Spending from the account is subject to appropriation.
- ***Conservation and Recreation Programs — \$896.0 Million***  
ONRR transfers nearly \$900.0 million annually to the Land and Water Conservation Fund to be used as a resource for Federal, State, and local governments to help acquire, develop, and improve outdoor recreation areas. Most spending from the account is currently subject to annual appropriation.
- ***American Indian Tribes and Indian Mineral Owners — \$933.0 Million***  
Monies collected from mineral leases on Indian lands are distributed regularly to Tribal governments or IIMOs. These funds provide direct and tangible benefits to thousands within the American Indian community, often as a major source of primary income.
- ***Preservation — \$150.0 Million***  
ONRR annually transfers \$150.0 million to the National Historic Preservation Fund as “seed money” to preserve and protect our Nation’s irreplaceable heritage for current and future generations. This fund is administered to help save the historic buildings, neighborhoods, and landscapes that form our communities and enrich our lives.

The Federal government has been collecting revenues from mineral production on Federal onshore lands since 1920; on American Indian lands since 1925; and on Federal offshore lands since 1953. In 1982, MMS was created, establishing a comprehensive, consolidated system for the collection, accounting, and disbursement of these revenues. Since that time, Interior has provided \$257.0 billion to Federal, State, and American Indian recipients through this program. Approximately 61 percent of all annual collections have gone to the General Fund of the U.S. Treasury, 22 percent to special purpose funds, 14 percent to States, and 3 percent to the American Indian community.

Special purpose funds, including the Land and Water Conservation Fund (LWCF), the National Historic Preservation Fund, and the Reclamation Fund, have received \$56.5 billion in ONRR-collected mineral revenues since 1982.



ONRR was established within the Office of the Secretary (OS) under the Assistant Secretary for Policy, Management and Budget (AS/PMB) on October 1, 2010, as part of the reorganization of the former Minerals Management Service (MMS). Placement in the OS/PMB positioned ONRR to leverage its revenue-collection expertise to serve a leadership role in Department-wide collaboration and implementation of key initiatives to provide reasonable assurance that the Department of the Interior is collecting every dollar due.

ONRR conducts work in three key areas to support its mission to “collect, disburse, and verify Federal and Indian energy and other natural resource revenues on behalf of all Americans” including:

- Financial and Production Management.** These activities ensure that all revenues from Federal and Indian leases are efficiently, effectively, and accurately collected, accounted for, and disbursed in a timely manner. This program also supports efforts to ensure accurate reporting of production volumes and to enhance production measurement verification.
- Audit and Compliance Management.** These activities ensure that the Nation’s Federal and Indian mineral revenues are accurately reported and paid. Federal and Indian compliance assurance activities represent a large and critical part of the operational strategy, ensuring that companies are in compliance with applicable laws, regulations, and lease terms.

- **Coordination, Enforcement, Valuation, and Appeals.** These activities ensure consistency and oversight in valuation regulations and determinations, market research and information gathering, and enforcement actions and appeals. This program's activities also include outreach sessions with American Indian constituents, resolution of their royalty-related inquiries, and administration of cooperative agreements with States and Tribes.

ONRR exists in a dynamic environment, and its activities continuously evolve in response to Congressional mandates and industry changes. Since ONRR's formation, energy legislation and the energy industry have undergone significant changes. Yet, ONRR has consistently adapted to these changes, while also looking for innovative improvements and operational efficiencies to best pursue its mission and to serve the American people.

### ONRR's Vision

*To be recognized as a world-class natural resources revenue management program, setting the standard for accountability and transparency*

ONRR's 2010 reorganization into the Office of the Secretary provided an opportunity for a strategic review to improve the management and oversight of revenue collection and disbursement activities for the Department. We institutionalized our employee-driven continuous improvement process by implementing semi-annual prioritization discussions, requesting regular employee input, and integrating recommendations into day-to-day mission work.

In February 2011, GAO added Interior's Management of Federal Oil and Gas Resources to its High Risk List. The GAO High-Risk Report cited 49 outstanding recommendations – 11 of which were ONRR's responsibility. ONRR has been working diligently to implement these recommendations, including requirements for companies to report additional details, new automated reporting edits, increased staff focused on ensuring enhanced production verification, earlier and more-complete detection of missing and inaccurate royalties through data mining, greater use of third-party source documentation in our compliance work, and completion of a study of company-submitted adjustments to royalty reports. ONRR values the continued oversight it receives from the GAO, Interior's Office of Inspector General (OIG), and other external organizations.

ONRR is focused on implementing priority initiatives aligned with its strategic goals to achieve:

- Timely and accurate revenues and data distributed to recipients.
- Timely compliance from companies and payment of every dollar due.
- Trust in ONRR's professionalism, integrity, efficiency, and quality.

Consistently, ONRR receives clean opinions when independent auditors perform annual audits of our mineral revenue custodial accounts and regular peer reviews of our audit functions. .

In order to ensure effective controls over program operations and financial management systems that meet the objectives of the Federal Managers' Financial Integrity Act (FMFIA), ONRR's assessments of internal controls are conducted consistent with applicable laws and regulations as required by the Office of Management and Budget (OMB) Circular A-123, *Management's*

*Responsibility for Internal Controls.* The objectives of these assessments are to ensure ONRR programs achieve their intended results; resources are used consistent with agency mission; resources are protected from waste, fraud, and mismanagement; laws and regulations are followed; and reliable and timely information is maintained, reported, and used for decision-making.

### ONRR Strategic Goals

ONRR's internal strategic review and reviews conducted by external organizations served as the impetus behind the creation of ONRR's Strategic Goals. These goals include:

- ***Overarching Revenue Management Policy:*** Strengthening Department-wide management and accountability of natural resource revenue collection by developing policies and holistic strategies for risk mitigation and more efficient and accurate exchange of resource revenue data across the Department.
- ***Diversity and Inclusion:*** Enhancing diversity/inclusiveness through effective employee recruitment, retention, engagement, and training.
- ***Revenue Collection Road Map:*** Inventorying and analyzing Interior's technology systems and statutory requirements related to revenue collection, and developing a strategy to efficiently and effectively align the Department's revenue collection, disbursement, and verification efforts.
- ***Royalty Reform:*** Improving return to taxpayers by finalizing key reforms, including clarification and simplification of regulations governing valuation of oil and gas on Federal land and coal on Federal and Indian lands, and other strategic initiatives.
- ***Production Measurement Verification:*** Leveraging ONRR's expertise to improve Interior's production measurement inspection program to ensure accurate measurement of production volumes and assure that the Department is collecting every dollar due.
- ***Revenue Transparency:*** Increasing focus on making ONRR's data more accessible to the general public, including ONRR's lead role in supporting the Department's implementation of U.S. Extractive Industries Transparency Initiative (EITI) in consultation with other key stakeholders. (See Extractive Industry Transparency box on the next page.)

ONRR is engaged in several initiatives to support the accomplishment of these strategic goals.

*ONRR-Wide Compliance Measure:* In 2013, ONRR developed a new Government Performance and Results Act measure that captures compliance work done in all of its program areas. The measure captures the compliance activities ONRR performs on all payors and operators that reported royalties or production within a given fiscal year. The measure includes audits, compliance reviews, data mining, and other ONRR-initiated compliance work. This measure serves a very important purpose in that it provides ONRR with a consolidated view of our success in ensuring industry compliance. With an annual target goal of ensuring completed compliance activities on 90 percent of payors and operators who reported and/or paid royalties and production, ONRR continues to set a high standard for accountability.

### **U.S. Extractive Industries Transparency Initiative**

In September 2011, President Obama announced the United States' intention to implement the Extractive Industries Transparency Initiative (EITI) and, in October 2011, named Secretary Salazar as the U.S. Senior Official responsible for implementing EITI. In response, Secretary Salazar committed to working with industry and civil society and designated the Assistant Secretary for Policy, Management and Budget to lead the implementation effort.

EITI offers a voluntary framework for governments to disclose revenues received from oil, gas, and mining assets belonging to the State, with parallel disclosure by companies of what they have paid the government in royalties, rents, bonuses, taxes, and other payments.

The design of each EITI framework is country-specific and is developed through a collaborative process by a multi-stakeholder group comprised of government, industry, and civil society representatives. The EITI principals align with the Obama Administration's Open Government Initiative and its pledge of a more transparent, participatory, and collaborative government.

ONRR provides expertise to support the implementation of EITI in the U.S. (hereafter referred to as USEITI). As a member of the Interior Implementation Team, ONRR led efforts to establish the Multi-Stakeholder Group (MSG) that was convened as a Federal Advisory Committee. In December 2012, Secretary Salazar announced the membership of the MSG, which consists of 21 members and 20 alternates representing government, industry, and civil society.

On December 11, 2013, the MSG Advisory Committee approved the U.S. Candidacy Application, and, on December 19, 2013, the Application was submitted to the EITI International Board. The MSG will continue to meet regularly as the U.S. progresses toward being accepted as a candidate country and begins the process of achieving EITI compliance.

The implementation of USEITI provides additional oversight of the collection and disbursement of the nation's mineral resources revenues and helps ensure the full and fair return to the American people for the use of these public resources.

Supporting USEITI advances the revenue reform efforts underway in ONRR and strengthens the public's trust in ONRR's stewardship through enhanced public participation, transparency, and accountability.

*Diversity and Inclusion:* In late 2013, ONRR dedicated numerous resources to implement Executive Order 13583: Establishing a Coordinated Government-wide Initiative to Promote Diversity and Inclusion in the Federal Workforce, by creating a Diversity Strategic Review Team (SRT) that identified areas of improvement within the organization. The SRT recommended Implementation Work Groups to research and implement methods for instilling diversity into the culture at ONRR through:

- Recruitment, Hiring, and Retention.
- Education and Exposure.
- Collaboration and Resources.
- Sustainability.

By incorporating policy, research, employee input, and partnerships with other agencies, the work groups continue to facilitate the improvement of inclusion within the workplace and ONRR's ability to further the Department's initiative related to diversity.

*Information Technology (IT):* Information systems play a key role in ONRR's collection and disbursement of the Nation's mineral revenues. The Minerals Revenue Management Support System (MRMSS) is critical to ONRR's ability to account for, and disburse mineral revenues in a timely fashion to the U.S. Treasury, States, and American Indians.

During fiscal years 2013 and 2014, ONRR is engaged in a system-wide MRMSS upgrade. Once fully implemented, ONRR will have enhanced IT resources to improve mission accomplishment and controls, increase efficiency, and address multiple recent OIG and GAO recommendations.

The Operations Management Tool (OMT) is a component of MRMSS that will allow ONRR to automate planning, execution, monitoring, measurement, and reporting of all of ONRR's compliance processes. This tool is consolidating current offline compliance tracking systems and an upgrade to the existing Compliance Information Management (CIM) within the MRMSS. During fiscal year 2014, ONRR and its contractor are designing OMT to create a single integrated solution to seamlessly manage and track compliance work assignments, allow for the use of electronic media in order to reduce the dependency on hard copy documentation, and automate and conduct risk analysis via an online system. The OMT will integrate the following processes:

- Data mining, including: volume comparison, adjustment line monitoring, repetitive reporting, and royalty analysis.
- Valuation, including requests to exceed allowance limits and requests for valuation guidance and determinations.
- Enforcement processes, including settlements, Notices of Noncompliance, bankruptcy, and penalties.
- Appeals.
- Compliance Review.
- Audit.

*Collaboration with Partners:* ONRR continues to strengthen its longstanding relationships with other bureaus because of the interdependent nature of our missions. ONRR works in partnership with the Bureau of Indian Affairs (BIA), the Bureau of Land Management (BLM), and the Office of the Special Trustee for American Indians (OST), has helped Interior fulfill its trust and fiduciary responsibilities to Indian beneficiaries. ONRR is committed to ensuring an effective, ongoing relationship with the other two entities that were established from the former Minerals Management Service: the Bureau of Ocean Energy Management (BOEM) and the Bureau of Safety and Environmental Enforcement (BSEE). Additionally, ONRR is strengthening holistic management of oil, gas, and other natural resources by developing policies on Department-wide collaboration and communication, focusing on joint strategies and procedures for natural resources revenue collection, information sharing, and risk mitigation.

### **Financial and Production Management Program**

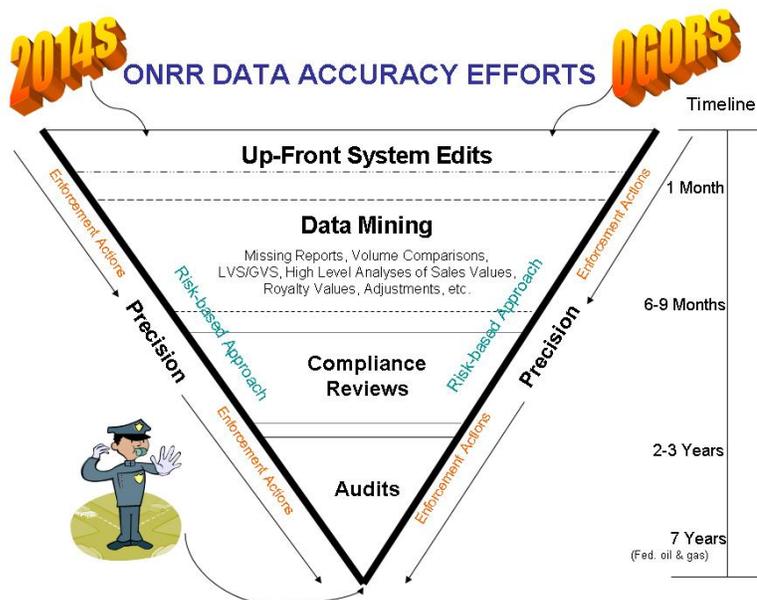
The Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA), as amended, requires monthly distribution and disbursement of payments to States and Indians for their share of mineral leasing revenues. The distribution and disbursement function within ONRR is intended to ensure that collections from Federal and Indian mineral leases are properly disbursed to the appropriate recipients including the U.S. Treasury, Federal entities, 35 States, and 34 American Indian Tribes. In fiscal year 2013, ONRR disbursed over \$14.0 billion to the U.S. Treasury, various State and American Indian accounts, and special-use accounts such as the Land and Water Conservation Fund. ONRR disbursed these amounts in accordance with legislated formulas.

As part of the revenue collection process, ONRR collects annual rental revenues and reporting information on more than 29,000 non-producing leases, and monthly royalty revenue and sales reports on more than 32,000 producing onshore and offshore Federal leases.

Each month, ONRR receives and processes about 49,000 royalty and production reports, containing approximately 845,000 lines of data, from approximately 3,300 royalty payors and 1,500 production reporters. ONRR received approximately 99 percent of reporting electronically in 2013. Through this royalty and production reporting, ONRR collects and maintains several forms of primary data, including:

- Property data, such as information on mineral leases, mineral-producing or revenue-paying companies, and commodity purchasers.
- Mineral revenue and production data, consisting of monthly-required reports and payments.
- Data related to rents, mineral royalties, and mineral production volumes.
- Market and sales data required for verifying compliance.

To ensure ONRR collects the proper revenues on the Federal and Indian royalty share, ONRR performs automated processing of royalty and production reports, coordinating reporting and payment matters with industry, State governments, American Indian Tribes, and other Federal agencies. Each month ONRR runs automated detection processes to ensure that industry follows Federal laws, regulations, and lease terms in their financial reporting.



Receiving proper payments includes ensuring that delinquent invoices are pursued in accordance with the Debt Collection Act. ONRR utilizes phone calls and demand letters to companies, notices to lessees/operating rights owners, demands to surety, referrals to the Justice Department for litigation or to the U.S. Treasury for collection, and if required, ONRR writes off uncollectable debt.

In addition to automated upfront system edits, ONRR performs data mining efforts as a second-level screening process in order to increase the accuracy of company-reported data before the data is subjected to compliance reviews and, ultimately, to audit.

Collections as a result of data mining efforts were approximately \$861,000 in 2010, \$5.0 million in 2011, \$18.0 million in 2012, and \$19.0 million in 2013.

Another component of ONRR's Financial and Production Management program relates to production reporting and verification. ONRR (in cooperation with BSEE and BLM) is focused on enhancing the Department's oversight of accurate measurement and reporting of production volumes. These efforts will 1) ensure that the Department accounts for all production from Federal offshore leases and Federal and Indian onshore leases, 2) provide greater assurance of data accuracy, 3) reduce the potential for data manipulation or fraud, and 4) mitigate the risk of production reporting errors.

### ***Past Accomplishments & Future Goals:***

***Timely Revenue Disbursement:*** ONRR ensures funds are disbursed to recipients by the end of the month following the month received, per statute. When disbursements are not timely, ONRR must pay late-disbursement interest to States. In 2013, timely disbursements were 98.83 percent against a target of 97 percent. ONRR exceeded its 2013 target due to a newly streamlined electronic reporting website for companies, implemented in 2011, which resulted in more efficient and accurate reports and payments from companies. During 2013, ONRR disbursed \$2.0 billion to States and approximately \$933.0 million to American Indians as their cumulative

share of revenues collected from oil, gas, and mineral production. ONRR's performance targets for fiscal year 2014 and fiscal year 2015 are 97 percent and 98 percent, respectively.

*Timely Service to American Indians:* In 2013, ONRR transferred 100 percent of American Indian revenues received and identified to the Office of the Special Trustee for American Indians (OST) within one business day of receipt. To ensure prompt payment of mineral revenues to American Indian Tribes and individual Indian mineral owners (IIMOs), ONRR immediately deposits American Indian revenues into accounts administered by OST where they are invested and subsequently distributed by the Bureau of Indian Affairs (BIA) to American Indian Tribes and IIMOs. The BIA requires Financial Distribution Report (FDR) information in order to distribute funds to IIMOs. ONRR provides this lease distribution data to BIA twice each month. In 2013, ONRR provided lease distribution data to BIA for 99.1 percent of royalties by the first semi-monthly distribution, against a 98 percent target.

*Financial Accountability:* ONRR's financial system has automated internal controls and accounting processes to reconcile subsidiary and control accounts and to ensure proper recording and reporting of revenues. ONRR records financial transactions with an account structure consistent with the U.S. Government Standard General Ledger (USSGL). ONRR uses the USSGL accounts to prepare external reports to OMB and the U.S. Treasury and to provide financial information for inclusion in the annual consolidated Interior Agency Financial Report.

The Chief Financial Officer's (CFO) Act requires annual audits of the Department's financial statements that include a thorough review of ONRR's mineral revenue custodial accounts. These audits ensure that ONRR financial information fairly represents the transactions recorded within the ONRR financial system. To ensure accurate and timely compliance with all Federal requirements, ONRR has instituted monthly financial submissions to the Department, and has accelerated end-of-year reporting to meet OMB requirements.

*Unqualified Audit Opinion on Mineral Revenue Custodial Accounts:* To provide greater assurance of the integrity of financial operations and the accuracy of financial data, ONRR undergoes annual financial audits, including a thorough review of mineral revenue custodial accounts. In December 2013, the Office of the Inspector General (OIG) released the Independent Auditors' Report on the Department of the Interior Financial Statements for 2012 and 2013, including ONRR's mineral revenue custodial accounts. The Department received an unqualified (clean) audit opinion for fiscal years 2012 and 2013. Additionally, this comprehensive external audit of ONRR's royalty activity did not yield any financial audit findings in 2013.

*Collection, Invoicing, and Data Mining:* ONRR has several efforts underway to improve the accuracy of company-reported data used to collect and verify royalties. These efforts are in response to the Royalty Policy Committee (RPC) Subcommittee report and to a 2009 GAO report entitled, *Mineral Revenues: ONRR Could Do More to Improve the Accuracy of Key Data Used to Collect and Verify Oil and Gas Royalties (GAO-09-549)*.

ONRR continues to look for ways to improve the accuracy of company-reported data by implementing new automated upfront edits and data mining routines. ONRR subjects company-reported royalty data to more than 150 edit checks, and has incorporated up-front edits to prevent companies who report their royalties via the Internet from submitting erroneous data. In 2013,

ONRR implemented new data mining processes to ensure that processed gas is reported with the associated natural gas liquids. ONRR also expanded its monitoring of reported adjustments that companies make to their previously-filed royalty reports. ONRR is dedicating a significant amount of effort to a system upgrade project, developing new tools to automate and improve data mining processes.

*Production Reporting for Onshore and Offshore Leases:* ONRR oversees the timely reporting and processing of Oil and Gas Operations Reports (OGORs) for Federal and Indian onshore and Federal offshore leases. As with company-reported royalty data, ONRR subjects OGOR reports to numerous edit checks and has recently incorporated additional up-front edits. These edits, combined with ongoing efforts from the Production Reporting staff to train companies on proper reporting have resulted in a continuous decline in error rates. For the first quarter of 2014, quarterly average error rates reached an all-time low of 1.24 percent. Additionally, ONRR has made tremendous progress in ensuring that operators report production information timely. Production Reporting staff routinely issue Orders to Report and work with the Enforcement Operations to issue Notices of Noncompliance to companies who fail to submit an OGOR or to report well-level production.

*Production Inspection and Verification (PIV) Staff:* ONRR (in cooperation with BSEE and BLM) is responsible for enhanced production accountability and has implemented a reimbursable support agreement with BSEE to perform production verification, meter inspections, and other production measurement oversight functions on offshore rigs, platforms, and production facilities. Currently one offshore production verification team is operational in the Gulf of Mexico to inspect high risk measurement facilities, and a second team is planned. ONRR PIV engineers provide in-depth analysis, verification of OGORs and ensure the accuracy of reported offshore production information through ONRR's automated Liquid Verification System (LVS) and Gas Verification System (GVS). The LVS/GVS systems compare company-reported OGOR production volumes to third-party pipeline run tickets and third-party gas volume statements supplied by BSEE. PIV staff resolves discrepancies between the OGOR and the third-party data sources to ensure companies accurately report production volumes, the cornerstone for downstream royalty collection efforts.

*Feasibility Study and Production Measurement Risk:* ONRR also manages a project to determine the feasibility of automated production meters to improve the accuracy of production measurements and to streamline reporting. ONRR awarded a contract to provide specialized expertise related to production measurement technology and its application to complete the four parts of the project, which are as follows:

- Assess the potential of automatic production metering from three different government interface points (in the field, from a host data historian, and from an integrated accounting system).
- Provide recommendations for a pilot, based on the findings from the feasibility study.
- Determine contributing factors to production measurement risk and royalty uncertainty, categorized by people, process, and equipment and develop a risk-based production measurement inspection framework.
- Develop the business requirements for a robust production measurement inspection and audit database system for use by field meter inspectors and ONRR auditors.

## Audit and Compliance Management Program

ONRR's Federal and Indian compliance activities have yielded significant additional revenues to States, Tribes, Individual Indian Minerals Owners (IIMOs), and the U.S. Federal Treasury. Since 1982, the Department's additional collections of royalties and interest attributable to compliance activities total more than \$4.0 billion.

Together with its State and Tribal partners, ONRR performs both audits and compliance reviews on specifically targeted and randomly selected companies and properties, and also focuses compliance efforts on gas plants, transportation systems, or other specific issues.

To develop the annual compliance work plan, ONRR incorporates data from its risk tool, including prior-year performance data, cost per audit and compliance review, current-year targets, and data available on audit and compliance resources in order to determine the appropriate mix of audits and compliance reviews. Royalty dollars remain a key component of the risk determination resulting in a strong probability of high-revenue companies and properties being selected for audit or review.

- Audits are performed in accordance with *Generally Accepted Government Auditing Standards (GAGAS)*. Audits have a high standard of verification in the form of evidence from company source documents and records, resulting in greater certainty of accurate payment and reporting.
- Compliance reviews supplement the audit program and provide reasonable assurance that all or part of the royalty equation is reported and paid correctly. Compliance Reviews focus on variations from expected norms. In some cases, compliance reviews result in resolution of open issues when companies provide requested additional documentation and/or make payment to remove a variance.

### ***Past Accomplishments & Future Goals:***

*Audit and Compliance Reviews:* During 2013, ONRR closed 579 audits and 780 compliance reviews, which covered about \$1.8 billion in royalty revenues or 18 percent of all royalty revenues. ONRR also reviewed approximately 93 percent of high-significant risk companies during 2013 against a 65 percent target. ONRR hired many new auditors during fiscal years 2012 and 2013. To assist in their development, ONRR assigned them to smaller high-risk companies. The new employees were able to audit or review more entities during fiscal year 2013 than originally planned, allowing ONRR to significantly exceed its goal. State and tribal audit partners' compliance completion results are included in ONRR's performance results.

*Company Compliance Coverage:* Cumulatively during 2010 through 2013, ONRR covered 66.7 percent of unique mineral companies against a 62 percent target. Once ONRR counts a company toward the measure, ONRR will not count that company again as a unique company during the five-year measurement period. During fiscal year 2014, ONRR will replace this goal in the Government Performance and Results Act by the ONRR-wide company coverage goal; however, ONRR will continue to measure unique mineral companies internally as an additional performance indicator.

*Peer Review of ONRR Audit Organization:* The GAGAS requires an independent peer review of its audit activities every three years. During 2014, ONRR engaged an independent auditing firm

to conduct an external peer review of its audit organization. The peer review will examine the period January 1, 2011, through December 31, 2013, reviewing randomly selected audits performed during that time period. The peer review will examine quality control system, procedures, and other elements of ONRR's audit and compliance program.

ONRR's peer review which examined the period January 1, 2008, through December 31, 2010, concluded "the system of quality control for the audit function of the ONRR was suitably designed to meet the requirements of the quality control standards ... to provide reasonable assurance of performing and reporting in accordance with applicable professional auditing standards in all material respects." ONRR received a rating of "pass," which is the highest rating that can be received. This was the third consecutive peer review rating indicating that ONRR performs its audit functions in accordance with the highest professional standards.

### **Coordination, Enforcement, Valuation, and Appeals Program**

ONRR's Coordination, Enforcement, Valuation, and Appeals program coordinates Indian trust management services and provides essential support to compliance efforts.

Sections 202 and 205 of the Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA), as amended, authorizes the Secretary to develop cooperative and delegated agreements with States and Tribes to carry out certain inspection, auditing, investigation, or enforcement activities for leases in their jurisdiction. The States and Tribes are working partners and an integral aspect of the overall compliance efforts. Tribes are self-empowered to perform audits on tribal mineral royalties within their reservations, and the States perform audits on Federal leases within their boundaries. ONRR conducts compliance reviews and audits to provide compliance coverage over properties not covered by the States and Tribes. For ONRR, cooperative agreements provide knowledgeable state and Tribal representatives who understand the systems and business processes for collecting, accounting for, and distributing mineral revenues. States and Tribes benefit by developing auditing skills, increasing knowledge of mineral revenue management, and gaining experience with ONRR's systems, processes, and regulations. This experience is particularly beneficial for Tribes, when Tribal participants are then able to help their Tribal leaders make informed decisions. Through this face-to-face contact, ONRR and State and Tribal employees are able to identify and work through issues for mutual benefit.

In addition to the Section 202 Tribal Cooperative Agreement Program, ONRR also conducts Indian outreach activities. ONRR uses several outreach methods, such as Navajo radio broadcasts and attending pow-wows, to reach American Indian constituents, with the goal of fulfilling the Secretary of the Interior's trust responsibility to American Indians. These outreach events enable ONRR to listen to concerns and suggestions for royalty accounting improvements, answer questions, and identify and resolve mineral-related problems in partnership with the BLM, BIA, and OST. ONRR's goal is to vigorously and effectively fulfill our trust responsibilities and to foster a positive working relationship with the Indian community.

Enforcement efforts include investigating violations, issuing actions, performing alternative dispute resolution, supporting litigation activities, and administering appeals. Enforcement operations ensure industry compliance with ONRR orders, regulations, and laws by the issuance of Notices of Noncompliance and Civil Penalty Notices. Alternative Dispute Resolution is used

to resolve disputes by facilitating compliance or negotiating settlement of disputes. ONRR provides litigation support, including filing proofs of claims in bankruptcy cases and collecting any monies due, referring debts to Treasury for collection, and maintaining appeal bonds.

ONRR's Appeals function is responsible for writing decisions when the recipient of an ONRR order appeals the order to the ONRR Director (or BIA Director for appeals involving Indian leases). The decisions analyze and interpret lease terms, ONRR regulations, and mineral leasing statutes and apply to ONRR, States and Tribes with delegations, and industry.

ONRR's Valuation business processes include economic analysis, reporting and market research, and royalty valuation. The royalty valuation organization issues royalty valuation determinations and guidance under applicable regulations, approves exceptions to transportation and processing allowance limits, develops valuation and allowance regulations, and provides valuation guidance internally and to State and Tribal audit programs.

### ***Past Accomplishments & Future Goals:***

*Delegated and Cooperative Compliance Agreements with States and Tribes:* In May 2012, pursuant to Executive Order 13175, ONRR implemented the Tribal Consultation Policy, which allows ONRR to more effectively meet its responsibilities in supporting the Department's government-to-government relationship with Indian Tribes. On December 1, 2011, the Secretary issued the final policy which allows 180 days for bureaus and offices to implement consultation practices on regulations, rulemakings, policy, guidance, legislative proposals, grant funding formula changes, or operational activity that may have a substantial and direct effect on a Tribe. In fiscal year 2013, ONRR implemented Consultation Procedures to provide employees with more specific guidance and tools for consulting with Indian Tribes. Currently, ONRR has agreements with 10 States and 6 Tribes to perform compliance activities for leases in their jurisdictions. State and Tribal audit partners' compliance completion results are included in ONRR's performance results. In 2013, ONRR allocated \$12.1 million to States and Tribes in the 202/205 program. ONRR allocates its available budget resources for the 202/205 program by analyzing cost, workload, and risk data, such as total revenues and number of producing leases, to apply "best business case" criteria to the funding allocation among States and Tribes.

*Communication and Consultation with American Indians:* During fiscal year 2013, ONRR held 136 outreach sessions with American Indian constituents and resolved 12,553 royalty-related inquiries. ONRR has experienced a large increase in inquiries in recent years. Significant increases in oil and gas development in North Dakota, Montana, Oklahoma, and Utah, have spurred more inquiries from individual Indian mineral owners (IIMOs) in those States.

Through a Federal Partners Group and the Bakken Federal Executives Group, ONRR is coordinating with several Federal agencies to address a wide range of coordination issues associated with increased production in the Bakken Formation in North Dakota. ONRR is working with BIA, the Office of Indian Energy and Economic Development, BLM, OST, FWS, the U.S. Geological Survey, the Environmental Protection Agency, and others to address concerns raised by Indian Tribes and IIMOs in North Dakota, Oklahoma, and Utah.

*Enforcement:* The Civil Penalty program is a tool that ONRR uses to encourage compliance and to deter future violations. ONRR issues civil penalties when companies fail to comply with, or

knowingly or willfully violate applicable regulations or laws. Such penalties are authorized by the Federal Oil and Gas Royalty Management Act of 1982 (FOGRMA). Interior has collected more than \$49.0 million in civil penalties since 1982. In fiscal year 2013, ONRR assessed \$1.9 million in civil penalties.

*Alternative Dispute Resolution (ADR):* ADR is a tool that ONRR uses to either facilitate compliance with ONRR orders by convening meetings with companies and auditors to discuss disputed issues or negotiating settlements of disputes when there is a risk that ONRR may prevail in litigation. Use of ADR has resulted in the collection of \$2.1 billion through settlements since 1987.

*Litigation Support:* ONRR provides litigation support to the Office of the Solicitor and Department of Justice in appeals before the Department and in Federal Court. Litigation support includes preparing proofs of claims submitted in Bankruptcy cases and collecting any monies due. Since fiscal year 2000, Interior has collected \$16.6 million from such bankruptcy cases and, in fiscal year 2013, collected \$977,035. ONRR also refers debts to Treasury for collection. Since 2003, the Department has collected over \$5.0 million from debts referred to Treasury and, in fiscal year 2013, collected \$555,474.

*Appeals:* Since 1987, the Department has rendered cases involving almost \$2.9 billion in additional royalties, rents, liquidated damages, etc. at issue. In fiscal year 2013, ONRR reduced a backlog of 185 cases to 60 cases involving \$37.8 million in additional royalties, rents, liquidated damages, etc. at issue.

*Valuation Regulations:* During 2011, ONRR published Advanced Notices of Proposed Rulemakings for Federal oil and gas and Federal and Indian coal, and received 30 public comments. Following the close of the public comment period, ONRR held six public outreach sessions to provide opportunity for further discussion. During 2012, ONRR drafted proposed regulations for publication in the Federal Register focused on providing greater simplicity, certainty, and consistency in valuation for mineral lessees and mineral revenue recipients. ONRR plans to publish proposed regulations in 2014.

The Indian Oil Negotiated Rulemaking Committee was established under the authority of the Federal Advisory Committee Act of 1972 and chartered by Secretary Salazar in December 2011. Its purpose was to advise ONRR on rewriting the major portion provision of the current Indian oil valuation rule to better reflect changes in the oil markets and concerns over valuation methodology. Comprised of representatives of Tribes and Indian mineral owners, industry, the BIA, and ONRR, the Committee concluded its work in September 2013 and delivered its final report to Secretary Jewell in December 2013. ONRR is currently preparing a proposed rule for publication in 2014 and conducting Tribal consultations. ONRR expects to publish the final rule in early 2015.

*Unbundling Transportation and Processing Fees:* During 2012, ONRR, in partnership with State and Tribal auditors, implemented a new initiative to unbundle transportation and processing fees to ensure proper payment of Federal and Indian oil and gas royalties. ONRR will also use the results of the unbundling effort in compliance risk determinations for gas plants and transportation systems, including examining gas plant efficiencies. ONRR has developed a three-year plan for the unbundling initiative, has inventoried and identified high-risk

transportation and processing systems, and is integrating these high-risk systems into our compliance plan for fiscal year 2014.

**ONRR Performance Overview**

ONRR performance charts are provided in subsequent pages.

Performance Overview w/ Office of Natural Resources Revenue									
Mission Area 3: Sustainably Manage Energy, Water, and Natural Resources									
Goal #1: Secure America's Energy Resources									
Strategy #1: Account for Energy Revenues									
Target Codes: SP = DOI Strategic Plan measures 300 = Exhibit 300: Capital Asset Plan BUR = Bureau specific measure									
Type Codes: C - Cumulative Measures A - Annual Measures F - Future Measures									
Supporting Performance Measures	Type	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 President's Budget	Change from 2014 Plan to 2015	A Long-term Target 2017
Percent of Federal and Indian revenues disbursed on a timely basis per statute (SP, 300)	A	99.1% (\$2,099B / \$2,119B)	98.4% (\$2,490B / \$2,530B)	99.3% (\$2,857B / \$2,878B)	98.8% (\$3,010B / \$3,045)	97%	98%	1%	99%
Comments	<ul style="list-style-type: none"> <li>This measure reports the timely disbursement of revenues that are subject to late disbursement interest (LDI). ONRR is required by statute to disburse Federal funds to recipients by the end of the month following the month of receipt. ONRR is also required to deliver Indian lease data to BIA by the end of the month following the month of receipt so that OST can disburse revenues to Indian recipients. When not provided timely, these revenues are subject to late disbursement interest.</li> <li>Performance for timely disbursement of Federal and Indian revenues has been at a very high level of achievement, averaging almost 99 percent over the past four years (FY 2010-2013). It is important to note that ONRR daily deposits all American Indian receipts into interest bearing accounts, and once reporting identifies where funding should be directed, the interest is also disbursed to American Indian recipients, making the recipients whole.</li> <li>While ONRR consistently aims to obtain 100% on-time disbursements, the FY 2014 target is conservatively set at 97 percent because during that year, ONRR will be continuing to upgrade and enhance its financial system which will require staff time to design, test, and implement.</li> </ul>								
Percent of Payors and Operators Covered by a completed ONRR Compliance Activity (SP)	A	88.5% (3,369 / 3,806)	96.7% (3,606 / 3,729)	98.4% (3,530 / 3,589)	90.5% (3,087 / 3,412)	90%	90%	0%	90%
Comments	<ul style="list-style-type: none"> <li>This Department of the Interior Strategic Plan measure indicates the level of compliance coverage applied to the universe of lessees owing royalty payments, rentals, bonuses, fines, penalties, assessments, and other revenues. Measure result indicates how much of the payor/operator universe was the subject of at least one compliance activity during the year.</li> <li>The measure incorporates many of the compliance activities that ONRR performs to ensure the efficient, timely, and accurate collection and disbursement of all revenue due the Federal Government, American Indian Tribes and allottees, States, and the American people from the leasing and production of natural resources from Federal and Indian lands onshore and the Outer continental Shelf.</li> </ul>								
Cumulative percent of unique mineral royalty companies covered by compliance activities (SP, 300)	C	60.5% (1,086/ 1,794)	n/a	n/a	n/a	n/a	n/a	This Department of the Interior Strategic Plan measure has been discontinued and replaced by the "Percent of Payors and Operators Covered by a completed ONRR Compliance Activity" measure (above) which more fully represents the extent and range of compliance activities performed across all of ONRR.	
Comments	<p>This metric measured the cumulative percent of unique royalty companies covered by ONRR audits and compliance reviews. The ONRR compliance risk strategy provides the data to determine the companies and associated properties to be covered, the mix of audits vs. compliance reviews, and the number of repeat vs. unique royalty companies. Only the unique companies were added to calculate the cumulative results from the baseline year forward.</p>								

Performance Overview: Office of Natural Resources Revenue									
Supporting Performance Measures	Type	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 President's Budget	Change from 2014 Plan to 2015	Δ Long-term Target 2017
Late disbursement interest costs (BUR)	A	\$103K	\$54K	\$47K	\$241K*	\$50K	\$50K	\$0	\$50K
<ul style="list-style-type: none"> <li>Per statute, revenue is due the states not later than the last business day of the month following the month of receipt, and interest is due for onshore revenues not disbursed timely to states.</li> <li>This measure reflects the work performed by various groups within ONRR including Reference Data, Royalty Reporting, Accounts Receivable, and Accounts Payable.</li> </ul> <p><i>Comments</i>                      Of the FY 2013 late disbursement interest amount, \$6.759 is non-system-related LDI. An additional \$234,288 resulted from a system problem detected early in the year. This system problem prevented some cleared and closed royalty and invoice lines from processing through Accounts Payable. Steps have been taken to correct the problem and prevent its recurrence.</p>									
Transfer X percent of revenue to OST within 1 business day of receipt (BUR)	A	100% (\$132.0M / \$132.0M)	100% (\$217.0M / \$217.0M)	100% (\$343.8M / \$343.8M)	100% (\$643.3M / \$643.3M)	100%	100%	0%	100%
<p><i>Comments</i>                      This measures the percentage of all Indian revenue received on a daily basis that is transferred to OST within one business day of identification. ONRR monitors the timeliness of the money transfer to ensure fulfillment of ONRR's Indian Trust responsibilities.</p>									
Percent of royalties for which lease data provided to BIA by first semi-monthly distribution (300)	A	97.7% (\$115.0M / \$117.8M)	99.9% (\$203.1M / \$203.4M)	98.9% (\$333.7M / \$337.4M)	99.1% (\$543.7M / \$548.6M)	98%	98%	0%	98%
<p><i>Comments</i>                      ONRR's goal is to provide the Bureau of Indian Affairs (BIA) the lease data needed to disburse revenue to individual Indian mineral owners no later than the first semi-monthly distribution following the month of receipt of the revenue. The BIA needs this lease data so that the Office of Special Trustee (OST) can disburse revenues to correct recipients.</p>									
Compliance Return on Investment (300)	A	1 : 6.83	1 : 5.06	1 : 3.89	1 : 3.83	1 : 3.75	1 : 3.75	0	1 : 3.75
<p><i>Comments</i>                      This measure is a ratio of costs to collections for compliance reviews and audits. For every dollar spent on compliance reviews and audits, ONRR collects additional royalties.</p> <p>To mitigate variances in collections, thus providing better management information, this is measured as an average over the previous 3 years. For example, the result reported in FY 2012 was for FY09 + FY10 + FY11.</p> <p>ONRR costs and collections, as well as those of state and Tribal auditors, are included in this measure.</p> <p>In 2006, ONRR reached a \$105.3M settlement with Burlington Resources Oil and Gas Company. This significantly impacted the results reported in FYs 2008, 2009, and 2010. The impact of the Burlington settlement ended with the results reported in FY 2010.</p>									
Ensure systems availability (300)	A	99.9% (216,711 min / 216,864 min)	99.9% (223,824 min / 224,112 min)	99.9% (215,760 min / 216,000 min)	99.3% (213,432 min / 215,040 min)	99%	99%	0%	99%
<p><i>Comments</i>                      This measures the overall, online availability of the Minerals Revenue Management Support System (MRMSS). The MRMSS is comprised of the ONRR Financial Subsystem, the ONRR Compliance Subsystem, and the ONRR Data Warehouse/Business Automation Services Subsystem.</p>									
<b>Outputs</b>									
Compliance Reviews Completed		1,233	1,059	891	780	700	650	-50	600
<p><i>Comments</i>                      The number of compliance reviews dropped in FYs 2012 through 2014 because there have been a number of retirements in the job classification that conducts the majority of compliance reviews and few new hires have been added to replace them.</p>									

Performance Overview: Office of Natural Resources Revenue									
Supporting Performance Measures	Type	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 President's Budget	Change from 2014 Plan to 2015	Δ Long-term Target 2017
Audits Completed		162	311	325	579	300	300	0	325
Comments	<ul style="list-style-type: none"> <li>This measure includes audit work performed by ONRR and State and Tribal auditors. Audits can take two or more years to complete. This results in completion numbers fluctuating from year to year.</li> <li>ONRR, as well as the State and Tribal programs, hired several new auditors during FYs 2012 and 2013. The new employees were able to complete more cases during FY 2013 than originally planned. In addition, several appeals that had wide reaching applicability were decided during FY 2013. This also contributed to the increased number of audits completed.</li> </ul>								
Exceptions Resolved through Data Mining		3,968	25,950	44,195	35,776	50,000	50,000	0	50,000
Comments	<p>The focus of data mining efforts during FY 2013 continued to be on volume comparison, adjustments resulting in net negatives, net zero reporting, and RSFA statute of limitation exceptions. During FY 2013, new data mining efforts began on repetitive reporting, impacts of adjustments to the royalty rate, and trending. Data mining will continue to expand during FY 2014 to include agreement monitoring and processed gas reported without by-products. In FY 2015, the focus will continue on these processes and look to add additional processes as needed.</p>								
Enforcement Actions Taken		170	324	354	199	332	332	0	390
Comments	<p>Enforcement actions are all actions taken by the ONRR Office of Enforcement to investigate violations of mineral revenue laws and regulations, sanction violators, and resolve cases. They include Notices of Non-Compliance (NONC), Civil Penalties, referrals to other agencies (BLM, BSEE, BIA, OIG, Treasury), penalty adjustments, and case closures.</p>								
Indian Inquiries Serviced Conducted X Indian outreach sessions per year (BUR)		2,767	6,305	7,840	12,553	10,000	10,300	300	11,000
Comments	<ul style="list-style-type: none"> <li>ONRR's outreach offices have responsibility for over 30,000 mineral owners throughout the United States and have routine contact with over 1,200 individuals per month. As more and more Indian land is developed, individual mineral ownership concerns also increase resulting in more contacts with ONRR. As current mineral owners age and their interests transition to heirs, a new generation of mineral owners needs ONRR's outreach and inquiry services to support their learning about the land.</li> <li>In fiscal 2013, oil and gas developments on Indian lands continued to fuel the growth of inquiries from mineral owners. For example, during calendar year 2013, there were 805 active wells on trust lands in North Dakota with another 253 approved drilling permits in place awaiting drill rigs (Source: North Dakota Industrial Commission, Oct.15, 2013). To meet the needs of mineral owners, Outreach staff conducts more sessions throughout the United States which results in even more contacts through our toll-free call centers. Increased leasing and drilling activities in Oklahoma, Utah, and the 4-corners region are also bringing more questions to ONRR Outreach offices.</li> </ul>								
Invoices processed		9,629	9,014	9,643	9,371	9,500	9,500	0	9,500
Comments	<p>NOTE: ONRR has modified the methodology it uses to count Indian Inquiries Serviced. This change more closely represents the level of effort required to respond to inquiries. The actual results for FY 2009 through FY 2012 were restated using the new methodology.</p> <p>ONRR issues four basic types of invoices for Federal and Indian leases: (1) Interest invoices for late payments, overpayments, and insufficient and over-sufficient estimates, (2) Financial term invoices for rents, minimum royalty, right of ways, right of use and easements, and other lease level obligations, (3) Indian over-recoupment invoices for exceeding the recoupment limits for prior overpayments, and (4) miscellaneous invoices for audit, civil penalty, liquidated damages, inspection fees, fisherman's contingency fund, etc.</p>								
Lease and Agreement Actions		14,574	12,643	14,955	14,831	15,000	15,000	0	15,000
Well Actions		103,430	103,439	138,752	99,642	140,000	140,000	0	140,000
Comments	<p>These are documents processed to update our well reference data. The updates enable ONRR's financial system to accept the Oil and Gas Operations Report (OGOR) lines when they are reported by the well operators.</p>								

Performance Overview: Office of Natural Resources Revenue									
Supporting Performance Measures	Type	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Plan	2015 President's Budget	Change from 2014 Plan to 2015	Δ Long-term Target 2017
Checks and Documents Processed		61,523	54,251	54,034	50,062	40,000	35,000	-5,000	20,000
<i>Comments</i>									
The implementation of Pay.gov, which offers payors a free method of paying royalties and invoices electronically online, began in May 2010, reducing the number of checks received in FY2010 forward. In FY 2014, ONRR plans to implement Pay.gov for rental payments which should help to further reduce the number of paper checks received.									
Account Reconciliation Actions		22,622	22,647	20,926	16,644	17,500	17,500	0	15,000
<i>Comments</i>									
Account reconciliation actions should decrease once Pay.gov is implemented for rental payments.									

# Mineral Leasing Receipts



## 2015 PERFORMANCE BUDGET REQUEST

### Mineral Leasing Receipts

The discussion under this section is divided as follows:

**Permanent Appropriations:** This section refers specifically to those mineral leasing receipts which are permanently appropriated for making payments to States and local governments from revenues generated from onshore Federal lands and from certain offshore mineral leasing receipts. Permanent appropriations are a subset of the larger “Mineral Leasing Receipts” discussion.

**Mineral Leasing Receipts:** This section comprehensively discusses both onshore and offshore receipts, including charts explaining the distribution of receipts. In addition to permanent appropriations accounts, funds are deposited in the General Fund of the U.S. Treasury and various special fund accounts, with spending from those accounts requiring subsequent appropriation.

**Budget Proposals and Receipt Estimates:** This section discusses current budget proposals that affect the receipt estimates, as well as any assumptions used in formulating the estimates. Additionally, this section includes multiple charts containing the onshore and offshore estimates for mineral leasing receipts in future years.

#### PERMANENT APPROPRIATIONS

The permanent appropriations administered by the Department provide for the sharing of mineral leasing receipts collected from the sale, lease, or development of mineral resources located on onshore Federal lands and certain offshore areas. The revenues for these payments are derived from bonuses, rents, royalties and other revenues, including late payment interest, collected from Federal mineral leases. The Office of Natural Resources Revenue (ONRR) distributes these funds in accordance with various laws that specify the basis for and timing of payments.

Table 1 shown below shows the actual and estimated payments for certain permanent appropriations. The fiscal year 2013 actual payments are taken directly from year-end Treasury Statements. These amounts represent the revenue that was paid out of each of the Treasury accounts that correspond to the permanent appropriations. Fiscal year estimates for payments are based on revenue estimates for each source type (oil, gas, coal, etc.) and the appropriate distribution percentages for each land category as specified in the applicable statutes. The authorizations for permanent appropriations are further described in the narrative following the table.

**Table 1: Permanent Appropriations (\$000)**

Appropriation	State Share	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate	Change From 2014
Mineral Leasing Act Payments to States [5003.00] <sup>1/ &amp; 2/</sup>	50%	1,885,573	1,819,531	1,886,305	+66,774
National Petroleum Reserve - Alaska [5045]	50%	3,562	3,202	3,850	+648
National Forest Fund Payments to States [5243.1] (Forest Fund)	25%	8,952	8,063	8,704	+641
Payments to States from Lands Acquired for Flood Control, Navigation, and Allied Purposes. [5248] (Flood Control)	75%	62,327	40,561	43,907	+3,346
Qualified OCS revenues to Gulf producing states [5535.1 + 5535.2] (GOMESA) <sup>3/</sup>	37.5% subject to annual cap	297	2,631	251	-2,380
<b>Subtotal, Payments to States</b>	--	<b>1,960,711</b>	<b>1,873,988</b>	<b>1,943,017</b>	<b>+69,029</b>
Geothermal, Payments to Counties [5574.1]	25%	3,597	3,506	0	-3,506
<b>Total Permanent Appropriations</b>	--	<b>1,964,308</b>	<b>1,877,494</b>	<b>1,943,017</b>	<b>+65,523</b>

<sup>1/</sup> Subject to Net Receipts Sharing by Public Law 113-67.

<sup>2/</sup> MLA includes South Half of the Red River payments (65 STAT. 252), late disbursement interest payments (30 U.S.C. § 1721), Geothermal Payments to States (30 U.S.C. § 191a, 1019), and payments from State Select Lands (43 U.S.C. § 852).

<sup>3/</sup> P.L. 109-432, 120 STAT. 3004 section 105(a) and 120 STAT. 3006 section 105(f) provides that qualified revenues are to be split 50/50 between the General Fund and special accounts. For most qualified OCS revenues, the maximum allocation to the special accounts are subject to an annual cap of \$500 million annually. Of the special account totals, 75% is paid to select coastal states and local governments and 25% is deposited in the Land and Water Conservation Fund.

### Distribution Statutes for Permanent Appropriations

Under the Mineral Leasing Act (MLA), 30 U.S.C. § 191, States receive 50 percent of the revenues resulting from the leasing of mineral resources on Federal public domain lands within their borders. Alaska is the exception, receiving a 90 percent share of receipts from Federal mineral leasing in that State (exclusive of the National Petroleum Reserve-Alaska, as discussed below).

State Select Lands are administered by the Federal government for the purpose of supporting public schools. These lands result from provisions in the Enabling Act of each of the public-land States admitted into the Union since 1802. States receive 90 percent of State Select Lands mineral revenues under the provisions of 43 U.S.C. § 852. These payments are also included in the Mineral Leasing Act payment totals in the table above.

The Mineral Leasing Act for Acquired Lands, 30 U.S.C. § 355, provides for the distribution of leasing receipts from acquired lands. These receipts are shared with States in accordance with the specific land category:

- For acquired Forest lands, States receive 25 percent of all mineral leasing revenues, the same percentage as other Forest receipts distributed under 16 U.S.C. § 499. This payment is to be used for the benefit of public schools and public roads of the county or counties in which the National Forest resides.
- For acquired Flood Control lands, States receive 75 percent of all mineral leasing revenues, the same percentage as other receipts distributed under 33 U.S.C. 701(c)(3). These funds are

to be expended for the benefit of the public schools, roads, and flood control expenses of the county or counties in which the lands are located.

Under current law, for the National Petroleum Reserve-Alaska (NPR-A), Alaska receives 50 percent of the NPRA revenue receipts. Since there is currently no production within the NPRA, the revenue payments are derived from rents and bonuses.

Table 2 on the following page provides information on payments to onshore States for mineral leasing revenues based on the permanent appropriations authorized in the Mineral Leasing Act, the Geothermal Steam Act, State Select land provisions, and the Mineral Leasing Act for Acquired Lands.

**Table 2: Mineral Revenue Payments To States (\$000)** <sup>1/</sup>

State	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Alabama	2,260	2,172	2,254
Alaska	15,695	15,075	15,988
Arizona	35	34	35
Arkansas	1,322	1,220	1,256
California	91,607	88,254	91,642
Colorado	129,647	124,900	129,695
Florida	655	631	655
Idaho	4,996	4,813	4,998
Illinois	212	146	149
Indiana	3	3	3
Kansas	1,214	1,168	1,213
Kentucky	447	415	424
Louisiana	2,607	2,223	2,296
Michigan	135	130	135
Minnesota	23	22	23
Mississippi	1,093	1,038	1,061
Missouri	2,975	2,834	2,897
Montana	36,168	34,844	36,182
Nebraska	27	26	27
Nevada	7,747	7,463	7,750
New Mexico	478,732	461,211	478,918
North Dakota	90,290	73,514	75,845
Ohio	266	198	202
Oklahoma	4,283	4,071	4,225
Oregon	301	290	301
Pennsylvania	70	50	51
South Dakota	1,037	999	1,037
Texas	15,772	12,032	12,318
Utah	138,127	133,071	138,180
Virginia	43	36	37
Washington	5	4	5
West Virginia	164	125	128
Wyoming	932,475	898,347	932,838
<b>Total</b>	<b>1,960,433</b>	<b>1,871,359</b>	<b>1,942,768</b>

<sup>1/</sup> Payments include Mineral Leasing Associated Payments, National Forest Fund Payments to States, Payments to States from Lands Acquired for Flood Control, Navigation and Allied Purposes, National Petroleum Reserve – Alaska, royalty payments to Oklahoma and late interest payments. Payments in all years above are reduced by the Net Receipts Sharing provision made permanent in the Bipartisan Budget Act of 2013. Amounts for 2013 and 2014 reflect estimated payments after sequestration reductions required by the Budget Control Act of 2011.

All years exclude payments made to coastal States and counties under Section 8(g) the Outer Continental Shelf Lands Act and the Gulf of Mexico Energy Security Act of 2006, BLM Rights of Way Payments and Geothermal Revenue Sharing Payments to Counties under the Energy Policy Act of 2005.

The Gulf of Mexico Energy Security Act of 2006 (GOMESA, P.L. 109-432) opened additional areas in the Gulf of Mexico for offshore oil and gas leasing. The Act provided that 50 percent of revenues from these open areas (termed “qualified OCS revenues”) be disbursed to four Gulf of Mexico oil and gas producing States (Alabama, Louisiana, Mississippi, and Texas) and their Coastal Political Subdivisions (CSPs) and to the Land and Water Conservation Fund, with specific provisions for allocation during fiscal years 2007 – 2016. Beginning in 2017, the Act would share additional revenue from any new leases signed after enactment in the current program areas of the Gulf. The revenue would be shared in the same percentages (37.5 percent to Gulf States and their CSPs and 12.5 percent to LWCF) as for the newly opened areas. However, this additional revenue sharing is subject to a cap of \$500.0 million per year (through 2055); revenues in excess of this cap would be deposited in the Treasury. The National Park Service (NPS) currently administers GOMESA funds allocated to LWCF State grants. In 2014, allocable revenue sharing payments under GOMESA are expected to include bonus bid revenues from a planned lease sale, thus resulting in an increase in estimated payments.

Table 3 shown on the next page provides information on the GOMESA payments.

**Table 3: Payments to Gulf producing States under GOMESA 2006 (\$000) <sup>1/</sup>**

	<b>FY 2013 Actual</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>
ALABAMA	70	625	60
BALDWIN COUNTY ALABAMA	9	74	8
MOBILE COUNTY ALABAMA	10	82	8
LOUISIANA	76	677	65
ASSUMPTION PARISH LOUISIANA	1	5	1
LIVINGSTON PARISH LOUISIANA	1	8	1
CALCASIEU PARISH LOUISIANA	1	9	1
CAMERON PARISH LOUISIANA	1	7	1
IBERIA PARISH LOUISIANA	2	15	1
JEFFERSON PARISH LOUISIANA	1	8	1
LAFOURCHE PARISH LOUISIANA	1	8	1
ORLEANS PARISH LOUISIANA	2	13	1
PLAQUEMINES PARISH LOUISIANA	2	17	2
ST. BERNARD PARISH LOUISIANA	1	10	1
ST. CHARLES PARISH LOUISIANA	1	7	1
ST. JAMES PARISH LOUISIANA	1	5	1
ST. JOHN THE BAPTIST PARISH LOUISIANA	1	6	1
ST. MARTIN PARISH LOUISIANA	1	6	1
ST. MARY PARISH LOUISIANA	1	6	1
ST. TAMMANY PARISH LOUISIANA	1	11	1
TANGIPAOHA PARISH LOUISIANA	1	8	1
TERREBONNE PARISH LOUISIANA	1	12	1
VERMILION PARISH LOUISIANA	1	7	1
MISSISSIPPI	63	568	54
HANCOCK COUNTY MISSISSIPPI	3	26	2
HARRISON COUNTY MISSISSIPPI	7	55	5
JACKSON COUNTY MISSISSIPPI	7	61	6
TEXAS	26	235	22
ARANSAS TEXAS	0	2	0
BRAZORIA TEXAS	0	4	0
CALHOUN TEXAS	0	3	0
CAMERON TEXAS	0	4	0
CHAMBERS TEXAS	0	2	0
GALVESTON TEXAS	1	5	0
HARRIS TEXAS	1	12	1
JACKSON TEXAS	0	2	0
JEFFERSON TEXAS	1	4	0
KENEDY TEXAS	0	3	0
KLEBERG TEXAS	0	2	0
MATAGORDA TEXAS	1	4	0
NUECES TEXAS	0	3	0
ORANGE TEXAS	0	2	0
SAN PATRICIO TEXAS	0	2	0
VICTORIA TEXAS	0	2	0
WILLACY TEXAS	0	2	0
<b>Total</b>	<b>297</b>	<b>2,631</b>	<b>251</b>

<sup>1/</sup> Payments shown in the above table reflect individual payments made to states, counties and parishes. State payment totals are separate from payments made to the counties and parishes. Payments are disbursed to the states in the year after receipts are deposited to Treasury.

Under Section 8(g) of the OCS Lands Act, payments are made to coastal States for 27 percent of OCS collections within the 8(g) zone, which is the area approximately three miles seaward from the State/Federal boundary. Table 4 provides information on the 8(g) payments to coastal States.

**Table 4: Payments to Coastal States under OCSLA Section 8(g) (\$000):<sup>1/</sup>**

	<b>FY 2013 Actual</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>
ALABAMA	3,703	3,465	4,599
ALASKA	2,941	2,751	3,653
CALIFORNIA	8,455	7,910	10,500
FLORIDA	1	1	2
LOUISIANA	24,533	22,951	30,465
MASSACHUSETTS	24	22	30
MISSISSIPPI	114	107	142
TEXAS	869	813	1,080
<b>TOTAL</b>	<b>40,640</b>	<b>38,020</b>	<b>50,471</b>

<sup>1/</sup> May contain differences due to rounding.

The Energy Policy Act of 2005 (P.L. 109-58) amended the Geothermal Steam Act of 1970 (30 U.S.C. § 1019 *et seq.*) to provide an additional 25 percent revenue sharing to counties for revenues collected from geothermal leasing on Federal lands within their borders. The Department's fiscal year 2015 Budget continues the fiscal year 2014 proposal to repeal the Energy Policy Act adjustment to the Federal geothermal revenue allocation and restore the traditional 50/50 Federal/State revenue sharing arrangement for these revenues.

### MINERAL LEASING RECEIPTS

Mineral leasing receipts are derived from royalties, rents, bonuses, and other revenues, including minimum royalties, late payment interest, settlement payments, gas storage fees, estimated royalty payments, and recoupments. ONRR is responsible for the collection of all mineral leasing receipts from OCS lands and most revenues from Federal onshore and Indian lands. The disposition of these collections is determined by statute.

Legislation also determines how receipts are classified for budgetary purposes. Mineral leasing receipts are classified as offsetting receipts because they arise from business-type transactions with the public versus governmental receipts that arise from the Government's power to tax or fine. Offsetting receipts are further defined as: 1) Proprietary receipts, which offset Department of the Interior budget authority and outlays; and 2) Undistributed proprietary receipts, which offset total Federal budget authority and outlays as a bottom-line adjustment.

## Distribution of Mineral Leasing Receipts

The distribution of mineral leasing receipts is broken down into two broad categories, onshore and offshore lands. In both cases, prior to distribution, the revenues are deposited into a holding or suspense account until the accounting system has identified the payments by the following three criteria:

- Source type (oil and gas, coal, other mineral royalties, etc);
- Land category (acquired forest, public domain, OCS, etc.); and
- Location (State or county to determine applicable share).

This identification process takes approximately one month if payors have filed their reports correctly.

### Onshore Mineral Leasing Receipts

After payments are identified by the above criteria, they are redirected immediately into accounts based on land category and source type (see Figure 1 for a visual representation of the distribution of onshore mineral leasing receipts and statutory sharing percentages).

The collections from public domain lands leased under Mineral Leasing Act (MLA) authority are disbursed 50 percent to the States (*Account 5003*), 40 percent to the Reclamation Fund (*Account 5000.24*) for western water projects, and 10 percent to the General Fund of the U.S. Treasury<sup>1</sup>. Alaska receives 90 percent of mineral leasing receipts for Mineral Leasing Act lands.

The collections from State Select Lands are disbursed 90 percent to the States (*Account 5003*) and 10 percent to the General Fund of the U.S. Treasury. Alaska receives 100 percent of mineral leasing receipts from State Select Lands.

The collections from geothermal production are disbursed 50 percent to the States (*Account 5003*), 25 percent to the county (*Account 5574*) and 25 percent to the General Fund of the U.S. Treasury.

The Energy Policy Act of 1992, *P.L. 102-486*, requires the Secretary of the Interior to disburse monthly to States all mineral leasing payments authorized by Section 6 of the Mineral Leasing Act for Acquired Lands. Therefore, the Department distributes:

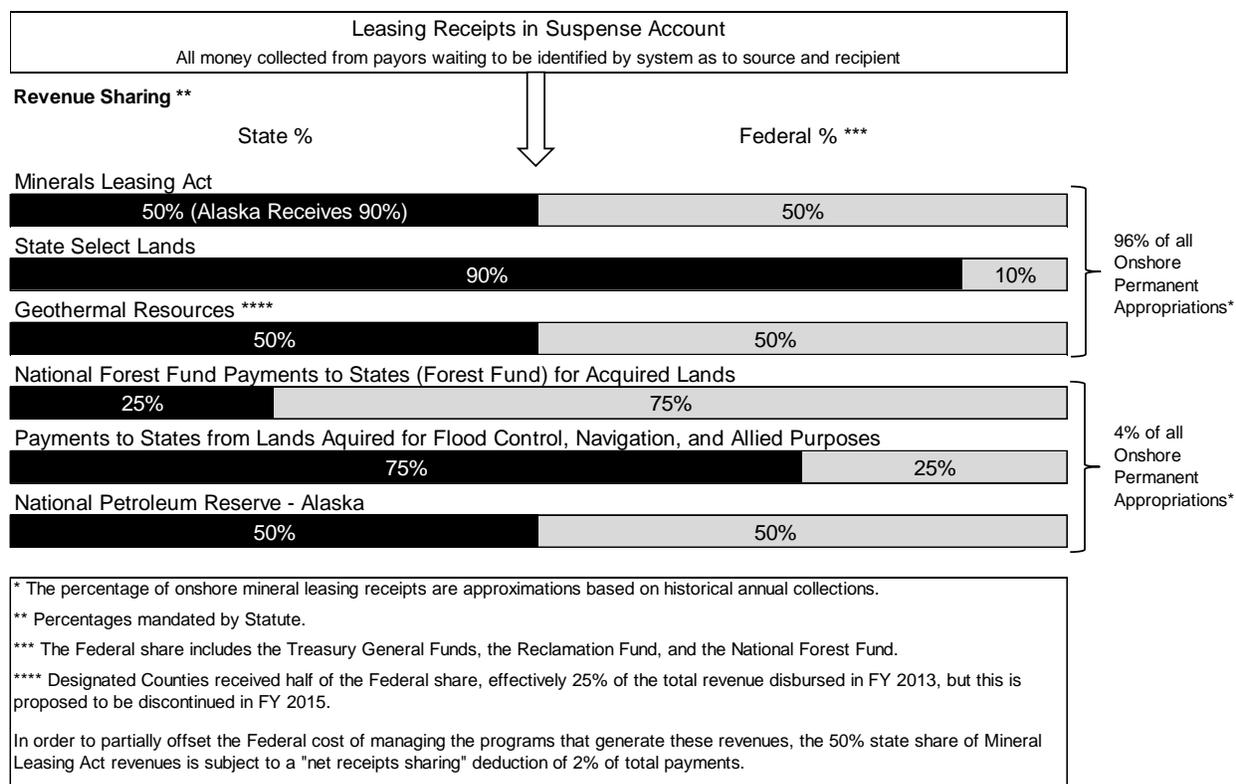
- Collections from lands acquired for flood control, navigation and allied purposes, transferring 25 percent of the total to the General Fund of the U.S. Treasury and 75 percent to the States (*Account 5248.1*).
- Collections from National Forest Lands, transferring 75 percent to the Forest Service (*Account 12 5008.1*) and 25 percent to the States (*Account 5243.1*).

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<sup>1</sup> For all onshore leases, the U.S. Treasury General Fund share is deposited into one of two accounts depending on whether the collections are from rents and bonuses (*Account 1811*) or from royalties (*Account 2039*).

The collections from the National Petroleum Reserve in Alaska are disbursed 50 percent to Alaska (*Account 5045*) and 50 percent to the General Fund of the U.S. Treasury.

**Figure 1: Distribution of Onshore Mineral Leasing Receipts**



**Offshore (OCS Lands) Mineral Leasing Receipts**

After distinguishing payments by source type, land category, and location, the receipts derived from OCS lands are deposited into accounts according to revenue source: interest for late payments, rents and bonuses, or royalty. Figure 2 provides a visual representation of the distribution of offshore mineral leasing receipts.

In order to bid on an OCS lease tract offered for sale, a bidder must submit an upfront cash deposit equal to one-fifth of the entire proposed bid. The deposit flows into *Escrow Account 6705* and accrues interest until the Department determines that the proposed bonus is at least equal to the fair market value of the tract. This evaluation process takes approximately 90 days.

If the bid is rejected, the one-fifth deposit, plus interest, is returned to the bidder. If accepted, the one-fifth deposit, the remaining four-fifths of the bonus payment and the first year’s rent are deposited into *Account 3875* pending system processing and posting to the lease account. The Federal portion of OCS revenues is deposited into *Account 1820* for rents and bonuses, and *Account 2020* for royalty payments once production begins. Certain OCS revenues are shared with States; these revenues are disbursed in accordance with Section 8(g) of the OCSLA and GOMESA as follows:

- 27 percent of 8(g) revenues are disbursed to States (*Account 6707*).

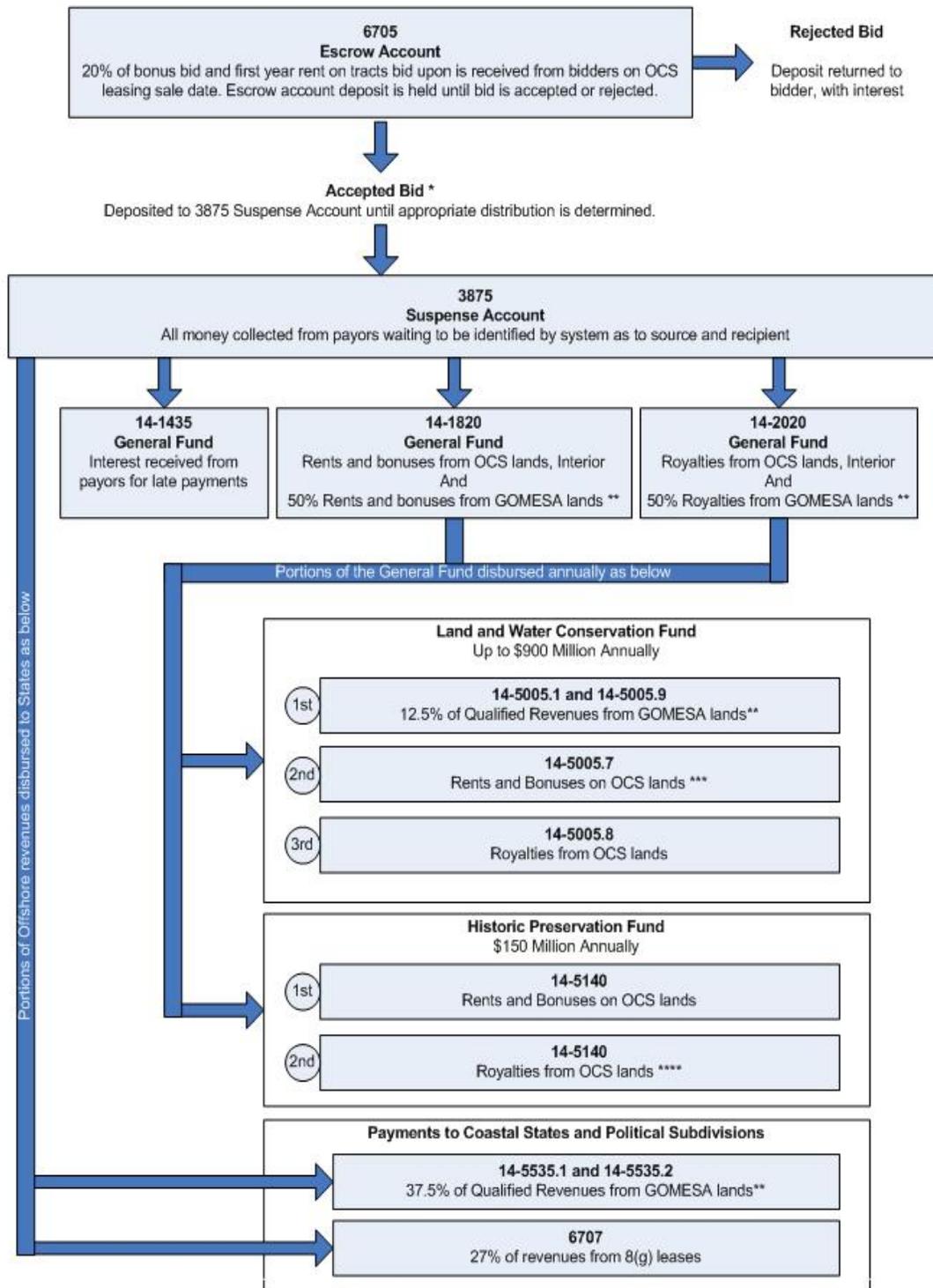
- 37.5 percent of GOMESA revenues are disbursed to States and coastal political subdivisions (*Account 5535*).

OCS receipts are the main funding source of the mandated \$900.0 million required to be deposited annually in the Land and Water Conservation Fund (LWCF). Of this total, 12.5 percent of qualified OCS revenues under GOMESA are distributed to the LWCF. The majority of the remaining funds to meet the \$900.0 million LWCF deposit requirement is transferred from non-GOMESA OCS revenues. OCS receipts also provide \$150.0 million in funding for the Historic Preservation Fund (*Account 5140*). For both funds, accounting procedures require payments to be made from OCS rents and bonuses, and then any further needed payments to be made from OCS royalties. Both funds are assigned to the National Park Service.

### **Alaska Escrow Account and the Environmental Improvement and Restoration Fund**

On June 19, 2000, the U.S. Supreme Court issued a final decree regarding the State/Federal boundary of areas leased for oil and gas exploration in the Beaufort Sea between 1979 and 1991. The resolution permitted the release of the funds that had been held in Treasury Escrow Account 6704. As required by the Department of the Interior and Related Agencies Appropriations Act of 1998, *P.L. 105-83*, as amended, one-half of the principal and one-half of the interest were deposited into the Environmental Improvement and Restoration Fund. The Act requires that the corpus of the fund be invested. Twenty percent of the interest earned by the fund is permanently appropriated to the Department of Commerce. Congress can appropriate the remaining 80 percent of the interest earned through annual appropriations for the specific purposes outlined in the Act. The remaining one-half principal and one-half interest were deposited into the General Fund of the U.S. Treasury.

Figure 2: Distribution of Offshore (OCS Lands) Mineral Leasing Receipts



\*11 days after the bid is accepted, the remaining 80% is due.  
 \*\* GOMESA lands refers to lands generating "Qualified Outer Continental Shelf Revenues" as defined by the Gulf of Mexico Energy Security Act of 2006.  
 \*\*\* If there are insufficient rents and bonuses to cover the \$900 million transfer, balance is transferred from royalties (14-2020) to 14-5005.8  
 \*\*\*\* If there are insufficient rents and bonuses to cover the \$150 million transfer, balance is transferred from royalties (14-2020) to 14-5140

**BUDGET PROPOSALS AND RECEIPT ESTIMATES**

The fiscal year 2015 budget includes the following legislative proposals that would affect mineral leasing receipt collections and/or payments to State and local governments from mineral receipts:

**Federal Oil and Gas Reforms** – The 2015 budget includes a package of legislative reforms to bolster and backstop administrative actions being taken to reform management of Interior’s onshore and offshore oil and gas programs, with a key focus on improving the return to taxpayers from the sale of these Federal resources and on improving transparency and oversight. Proposed statutory and administrative changes fall into three general categories: (1) advancing royalty reforms, (2) encouraging diligent development of oil and gas leases, and (3) improving revenue collection processes.

Royalty reforms include evaluating minimum royalty rates for oil, gas, and similar products, adjusting the onshore royalty rate, analyzing a price-based tiered royalty rate, and repealing legislatively mandated royalty relief. Diligent development requirements include shorter primary lease terms, stricter enforcement of lease terms, and monetary incentives to get leases into production through a new per-acre fee on nonproducing leases. Revenue collection improvements include simplification of the royalty valuation process, elimination of interest accruals on company overpayments of royalties, and a permanent repeal of Interior’s authority to accept in-kind royalty payments. Collectively, these reforms will generate roughly \$2.5 billion in revenue to the Treasury over ten years, of which approximately \$1.7 billion will result from statutory changes. Many States also will benefit from higher Federal revenue sharing payments as a result of these reforms.

The oil and gas reform package also includes a proposal to amend Section 365 of the Energy Policy Act of 2005 to: (1) extend the Act’s permit processing pilot office authority beyond 2015 and (2) remove the current limitation of the authority to only those pilot offices explicitly identified in the Energy Policy Act. This change will provide the Bureau of Land Management with greater flexibility in locating these offices where they can be most effective as industry permitting demands change over time. The pilot office authority allows BLM to fund personnel from other agencies that are assigned to these pilot offices. This authority has improved BLM’s efficiency in processing Applications for Permits to Drill and other use authorizations. The 2015 legislative proposal does not extend the Permit Processing Improvement Fund that was also established by Section 365. This permanent funding source is scheduled to expire at the end of fiscal year 2015.

**Termination of Geothermal Energy Payments to Counties** — The 2015 budget proposes to repeal Section 224(b) of the Energy Policy Act of 2005 to permanently discontinue payments to counties and restore the disposition of Federal geothermal leasing revenues to the historical formula of 50 percent to the States and 50 percent to the Treasury. The Energy Policy Act of 2005 changed the distribution beginning in 2006 to direct 50 percent to States, 25 percent to counties, and for a period of five years, 25 percent to a new Bureau of Land Management Geothermal Steam Act Implementation Fund. The allocations to the new BLM geothermal fund were discontinued a year early through a provision in the 2010 Interior Appropriations Act. The repeal of Section 224(b) is estimated to result in savings of \$4.0 million in 2015 and \$42.0 million over ten years.

**Reform Hardrock Mining on Federal Lands** — The 2015 budget continues the legislative proposal to institute a leasing program under the Mineral Leasing Act of 1920 for certain hardrock minerals, including gold, silver, lead, zinc, copper, uranium, and molybdenum, currently covered by the General Mining Law of 1872 and administered by BLM. After enactment, mining for these metals on Federal lands will be governed by the new leasing process and subject to annual rental payments and a royalty of not less than five percent of gross proceeds. Half of the receipts will be distributed to the States in which the leases are located and the remaining half will be deposited in the Treasury. Existing mining claims will be exempt from the change to a leasing system, but will be subject to increases in the annual maintenance fees under the General Mining Law of 1872. Holders of existing mining claims for these minerals could, however, voluntarily convert claims to leases. The Office of Natural Resources Revenue will collect, account for, and disburse the hardrock royalty receipts. The proposal is projected to generate net revenues to the U.S. Treasury of \$80.0 million over ten years, with larger revenues estimated in following years.

### **Receipt Estimates for Onshore and Offshore Mineral Leasing**

Information regarding the estimated onshore and offshore mineral leasing receipts is included in the following charts:

- Table 5: Mineral Leasing Receipts by Commodity Source;
- Table 6: Mineral Leasing Receipts by Account;
- Table 7: Onshore Mineral Receipts;
- Table 8: Federal Onshore Royalty Estimates;
- Table 9: Alternative Energy Estimates;
- Table 10: Outer Continental Shelf Mineral Receipts;
- Table 11: OCS Rents and Bonuses; and
- Table 12: Federal Offshore Royalty Estimates.

**Table 5: Mineral Leasing Receipts by Commodity Source (\$000)** <sup>1/</sup>

	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
<b>Onshore Mineral Leasing</b>						
<b>Onshore Rents and Bonuses</b>						
Oil and Gas	254,109	254,450	253,294	252,037	250,481	251,425
Coal	457,335	520,992	445,439	203,371	269,098	332,123
Geothermal	1,881	1,948	2,015	2,082	2,149	2,215
Oil Shale	-	-	-	-	-	-
All Other	2,888	2,888	2,888	2,888	2,888	2,888
<b>Subtotal, Rents and Bonuses</b>	<b>716,213</b>	<b>780,278</b>	<b>703,636</b>	<b>460,378</b>	<b>524,616</b>	<b>588,651</b>
<b>Onshore Royalties</b>						
Oil and Gas	2,298,556	2,317,209	2,339,360	2,356,217	2,452,179	2,515,801
Coal	752,122	741,725	745,520	765,867	785,398	816,041
Geothermal	9,374	9,526	9,717	9,907	10,098	10,288
Oil Shale	-	-	-	-	-	-
All Other	91,325	91,325	95,324	99,325	101,324	101,325
<b>Subtotal, Royalties</b>	<b>3,151,377</b>	<b>3,159,785</b>	<b>3,189,921</b>	<b>3,231,316</b>	<b>3,348,999</b>	<b>3,443,455</b>
<b>Total, Onshore Receipts</b>	<b>3,867,590</b>	<b>3,940,063</b>	<b>3,893,557</b>	<b>3,691,694</b>	<b>3,873,615</b>	<b>4,032,106</b>
<b>Other Receipts</b>						
Oil and Gas Reform Proposal Impact <sup>2/</sup>	-	50,000	120,000	125,000	150,000	170,000
Insp Fees Collected above Approp Offset	52	52	52	52	52	52
Sale of publications	71	71	71	71	71	71
<b>Total, Other Receipts</b>	<b>123</b>	<b>50,123</b>	<b>120,123</b>	<b>125,123</b>	<b>150,123</b>	<b>170,123</b>
<b>Outer Continental Shelf (OCS)</b>						
OCS Rents and Bonuses	1,282,466	1,246,829	1,144,279	1,061,698	967,185	956,287
OCS Royalties	6,867,627	6,948,413	6,920,801	6,437,569	6,135,930	6,379,851
<b>Total, OCS Receipts</b>	<b>8,150,093</b>	<b>8,195,242</b>	<b>8,065,080</b>	<b>7,499,267</b>	<b>7,103,115</b>	<b>7,336,138</b>
<b>Total, Mineral Receipts</b> <sup>3/</sup>	<b>12,017,806</b>	<b>12,185,428</b>	<b>12,078,760</b>	<b>11,316,084</b>	<b>11,126,853</b>	<b>11,538,366</b>

<sup>1/</sup> Onshore receipts for oil and natural gas include a reduction for Acquired Natural Grasslands. OCS receipts include Offsetting Collections.

<sup>2/</sup> Estimates reflect offshore and onshore revenues anticipated from the 2015 comprehensive onshore and offshore oil and gas reform budget proposal.

<sup>3/</sup> Amounts do not include estimates for the 5425.2 EIRF Account. Small discrepancies may occur due to rounding.

**Table 6: Mineral Leasing Receipts by Account (\$000) <sup>1/</sup>**

	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	
<b>Onshore Mineral Leasing Receipts</b>							
1811.00	Rents and Bonuses	68,170	75,093	71,069	46,673	52,907	60,120
2039.00	MLR Royalties 2/	361,076	363,273	365,394	367,074	400,023	409,240
2295.00	Hardrock Revenues	-	-	2,000	4,000	5,000	5,000
5243.10	Forest Fund, States share	8,689	8,704	8,725	8,746	8,812	8,915
5000.24	Reclamation Fund	1,493,490	1,525,224	1,519,575	1,437,177	1,489,467	1,553,471
5003.02	Payments to States 2/	1,851,390	1,886,305	1,863,403	1,764,468	1,829,040	1,907,473
5045.00	Payments to Alaska from Oil & Gas Leases (NPRA)	3,450	3,850	3,800	3,700	27,850	26,450
5134.00	Payment to Oklahoma (Royalties)	3	3	3	3	3	3
5248.10	Flood Control, States shares	43,708	43,907	44,110	44,249	44,759	45,531
5573.10	Rent from mineral leases (Permit Processing Fund)	18,603	18,349	-	-	-	-
5574.10	Geothermal Lease Revenues, County share	3,778	-	-	-	-	-
5575.10	Geothermal Lease Revenues, DOI share	-	-	-	-	-	-
5576.10	Leases from Naval Petroleum Reserve #2	15,233	15,355	15,478	15,604	15,754	15,903
<b>Subtotal, Onshore Receipts</b>		<b>3,867,590</b>	<b>3,940,063</b>	<b>3,893,557</b>	<b>3,691,694</b>	<b>3,873,615</b>	<b>4,032,106</b>
<b>Other Receipts</b>							
2025.00	Oil and Gas Mandatory Proposals Reform Impact	-	50,000	120,000	125,000	150,000	170,000
2419.10	Insp Fees Collected above Approp Offset	52	52	52	52	52	52
2259.00	Sale of publications	71	71	71	71	71	71
<b>Subtotal, Other Receipts</b>		<b>123</b>	<b>50,123</b>	<b>120,123</b>	<b>125,123</b>	<b>150,123</b>	<b>170,123</b>
<b>Outer Continental Shelf (OCS) Receipts</b>							
1820.00	OCS Rents and Bonuses <sup>3/</sup>	232,631	199,578	94,946	-	-	-
2020.00	OCS Royalties	6,867,627	6,748,413	6,720,775	5,881,613	5,479,026	5,712,160
5005.70	Land & Water Conservation Fund (OCS R & B)	896,055	896,916	896,223	411,368	341,262	333,559
5005.80	Land & Water Conservation Fund (OCS royalties)	-	-	-	355,742	430,042	437,781
5535.1	OCS Rents and Bonuses, State share from qualified leases	2,835	251	2,333	375,248	356,942	354,545
5535.2	OCS royalties, State share from qualified leases	-	-	20	160	20,147	22,432
5005.1	OCS royalties, LWCF share from qualified leases <sup>4/</sup>	-	-	7	53	6,716	7,477
5005.9	OCS Rents and Bonuses, LWCF share from qualified leases <sup>4/</sup>	945	84	776	125,083	118,980	118,183
5140.00	Historic Preservation Fund (OCS R & B)	150,000	150,000	150,000	150,000	150,000	150,000
5140.2	Historic Preservation Fund (OCS Royalties)	-	-	-	-	-	-
	Energy Security Trust Fund [Proposed from 2020.00]	-	200,000	200,000	200,000	200,000	200,000
<b>Subtotal, OCS Receipts</b>		<b>8,150,093</b>	<b>8,195,242</b>	<b>8,065,080</b>	<b>7,499,267</b>	<b>7,103,115</b>	<b>7,336,137</b>
<b>Total, Mineral Receipts <sup>5/</sup></b>		<b>12,017,806</b>	<b>12,185,428</b>	<b>12,078,760</b>	<b>11,316,084</b>	<b>11,126,853</b>	<b>11,538,366</b>

<sup>1/</sup> Accounts 5573, 5575, and 5576 are administered by the Bureau of Land Management; however, Office of the Secretary provides the estimates for these accounts as part of the overall mineral revenue estimates. Accounts 5535.1, 5535.2, 5005.9, 5005.1 are formed from the GOMESA 2006.

<sup>2/</sup> Accounts 2039 and 5003 reflects the Net Receipts Sharing provision made permanent in the Bipartisan Budget Act of 2013.

<sup>3/</sup> This amount is the remaining after all transfers to LWCF and the Historic Preservation Fund.

<sup>4/</sup> Accounts 5005.1 and 5005.9 LWCF are transferred to the National Park Service.

<sup>5/</sup> Estimates are subject to change; small discrepancies may occur due to rounding.

**Table 7: Onshore Mineral Receipts, FY 2014 - FY 2015 (\$000)**

	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Change</b>	<b>Explanation</b>
<b>Rents &amp; Bonuses</b>				
Oil & Gas	254,109	254,450	+341	Revised rental payment estimates.
Coal	457,335	520,992	+63,657	Revised bonus payment estimates.
Geothermal	1,881	1,948	+67	Revised bonus payment estimates.
All Other	2,888	2,888	0	No change
<b>Subtotal, Rents &amp; Bonuses</b>	<b>716,213</b>	<b>780,278</b>	<b>+64,065</b>	
<b>Royalties</b>				
Oil & Gas	2,298,556	2,317,209	+18,653	Revised price and production estimates.
Coal	752,122	741,725	-10,397	Revised price and production estimates.
Geothermal	9,374	9,526	+152	Revised price and production estimates.
All Other	91,325	91,325	0	No change
<b>Subtotal, Royalties</b>	<b>3,151,377</b>	<b>3,159,785</b>	<b>+8,408</b>	
<b>Total Onshore Mineral Receipts<sup>1/</sup></b>	<b>3,867,590</b>	<b>3,940,063</b>	<b>+72,473</b>	

*1/ Estimates are subject to change; small discrepancies may occur due to rounding.*

**Table 8: Federal Onshore Royalty Estimates (in millions of volume and dollars)<sup>1/</sup>**

	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>
<b>Oil</b>						
Oil Volume (MMBbl)	121.69	123.46	125.29	125.43	126.61	127.25
OMB Price/Bbl (in whole \$s)	\$85.38	\$81.28	\$77.38	\$74.83	\$73.09	\$71.76
Royalty Rate	0.119	0.119	0.119	0.119	0.119	0.120
Oil Royalties (\$M)	\$1,233	\$1,190	\$1,150	\$1,117	\$1,106	\$1,097
<b>Subtotal Oil Royalties (\$M)</b>	<b>\$1,233</b>	<b>\$1,190</b>	<b>\$1,150</b>	<b>\$1,117</b>	<b>\$1,106</b>	<b>\$1,097</b>
<b>Gas</b>						
Natural Gas Volume (tcf)	2.165	2.160	2.200	2.200	2.220	2.220
OMB Price/Mcf (in whole \$s)	\$3.78	\$4.03	\$4.17	\$4.28	\$4.40	\$4.57
Royalty Rate	0.109	0.109	0.109	0.110	0.112	0.113
Gas Royalties (\$M)	\$895	\$951	\$1,003	\$1,040	\$1,088	\$1,148
<b>Subtotal Natural Gas Royalties (\$M)</b>	<b>\$895</b>	<b>\$951</b>	<b>\$1,003</b>	<b>\$1,040</b>	<b>\$1,088</b>	<b>\$1,148</b>
CO2 Royalties	\$58	\$58	\$62	\$65	\$68	\$70
Gas Plant Products	\$171	\$175	\$182	\$194	\$202	\$220
<b>Subtotal Gas Royalties (\$M)</b>	<b>\$1,124</b>	<b>\$1,184</b>	<b>\$1,247</b>	<b>\$1,299</b>	<b>\$1,358</b>	<b>\$1,438</b>
<b>Total, Oil &amp; Gas Royalties (\$M)</b>	<b>\$2,357</b>	<b>\$2,374</b>	<b>\$2,397</b>	<b>\$2,416</b>	<b>\$2,464</b>	<b>\$2,535</b>
Coal Royalties	\$752	\$742	\$746	\$766	\$785	\$816
Geothermal Royalties	\$9	\$10	\$10	\$10	\$10	\$10
All Other Royalties	\$91	\$91	\$95	\$99	\$101	\$101
<b>Total Onshore Royalties (\$M)<sup>2/</sup></b>	<b>\$3,209</b>	<b>\$3,217</b>	<b>\$3,248</b>	<b>\$3,291</b>	<b>\$3,360</b>	<b>\$3,462</b>

*1/ Amounts differ from the "Mineral Leasing Receipts by Commodity Source" table. The oil and gas estimates in the "Mineral Leasing Receipts by Commodity Source" table include a reduction for Acquired National Grasslands.*

*2/ Estimates are subject to change; small discrepancies may occur due to rounding.*

**Table 9: Renewable Energy Receipt Estimates(\$000)**

Year	Fees by Type			
	Acquisition & Bonus	Rental	Operating	Total
	\$Million	\$Million	\$Million	\$Million
<b>2014</b>	5.5	2.51	0.00	<b>8.0</b>
<b>2015</b>	6.3	3.9	0.8	<b>11.0</b>
<b>2016</b>	6.0	5.3	1.8	<b>13.1</b>
<b>2017</b>	1.5	5.7	1.9	<b>9.1</b>
<b>2018</b>	1.0	6.0	2.0	<b>8.9</b>
<b>2019</b>	1.1	6.1	3.0	<b>10.1</b>
<b>2020</b>	1.6	5.9	8.0	<b>15.5</b>
<b>2021</b>	1.6	5.5	13.8	<b>21.0</b>
<b>2022</b>	2.8	4.7	24.8	<b>32.3</b>
<b>2023</b>	1.7	3.6	38.1	<b>43.4</b>
<b>2024</b>	1.7	2.9	48.7	<b>53.3</b>

**Table 10: OCS Mineral Receipts, FY 2014 - FY 2015 (\$000)**

	FY 2014 Estimate	FY 2015 Estimate	Change	Explanation
<b>Rents &amp; Bonuses</b>				
Rents & Bonuses	1,282,466	1,246,829	-35,637	Revised rent payment estimates.
<b>Subtotal, Rents &amp; Bonuses</b>	<b>1,282,466</b>	<b>1,246,829</b>	<b>-35,637</b>	
<b>Royalties</b>				
Oil	5,902,816	5,907,001	+4,184	Revised price and production estimates.
Gas	958,452	1,035,653	+77,200	Revised price and production estimates.
8(g) Reductions	-38,020	-50,471	-12,451	
<b>Subtotal, Royalties</b>	<b>6,823,249</b>	<b>6,892,183</b>	<b>+68,934</b>	
<b>Total OCS Mineral Receipts<sup>1/</sup></b>	<b>8,105,715</b>	<b>8,139,012</b>	<b>+33,297</b>	

<sup>1/</sup> Amounts differ from the "Mineral Leasing Receipts by Commodity Source" table since the "Mineral Leasing Receipts by Commodity Source" table includes Settlements but does not reflect receipts from Renewable Energy.

**Table 11: OCS Rents and Bonuses** (in millions of dollars) <sup>1/</sup>

Sale Number	Sale Date (FY)	Sale Area	High Bids	% in FY	8(g) to States	Receipt Estimate <sup>1/</sup>
<b>FY 2014 Estimate</b>						
231/225	early 14	Central Gulf of Mexico	1,077	100%	9	1,068
238	late 14	Western Gulf of Mexico	135	100%	1	134
<b>Bonuses Subtotal</b>						<b>1,202</b>
<b>Rents</b>						<b>72</b>
<b>FY 2014 Total</b>						<b>1,275</b>
Bonuses - Subject to GOMESA <sup>2/</sup>						[7]
Rents - Subject to GOMESA <sup>2/</sup>						[1]
<b>FY 2015 Estimate</b>						
235	early 15	Central Gulf of Mexico	999	100%	8	991
246	mid 15	Western Gulf of Mexico	129	100%	1	128
<b>Bonuses Subtotal</b>						<b>1,119</b>
<b>Rents</b>						<b>67</b>
<b>FY 2015 Total</b>						<b>1,186</b>
Bonuses - Subject to GOMESA <sup>2/</sup>						[0]
Rents - Subject to GOMESA <sup>2/</sup>						[1]
<b>FY 2016 Estimate</b>						
248	mid 16	Western Gulf of Mexico	120	100%	1	119
241/226	early 16	Central Gulf of Mexico	939	100%	8	931
237	early 16	Chukchi	12	100%	0	12
244	early 16	Cook Inlet	3	100%	0	3
<b>Bonuses Subtotal</b>						<b>1,065</b>
<b>Rents</b>						<b>66</b>
<b>FY 2016 Total</b>						<b>1,131</b>
Bonuses - Subject to GOMESA <sup>2/</sup>						[5]
Rents - Subject to GOMESA <sup>2/</sup>						[1]
<b>FY 2017 Estimate</b>						
247	early 17	Central Gulf of Mexico	870	100%	7	863
	mid 17	Western Gulf of Mexico	115	100%	1	114
242	mid 17	Beaufort	8	100%	0	7
<b>Bonuses Subtotal</b>						<b>984</b>
<b>Rents</b>						<b>61</b>
<b>FY 2017 Total</b>						<b>1,045</b>
Bonuses - Subject to GOMESA <sup>2/</sup>						[977]
Rents - Subject to GOMESA <sup>2/</sup>						[54]
<b>FY 2018 Estimate</b>						
	late 17	Western Gulf of Mexico	802	100%	6	796
	early 18	Central Gulf of Mexico	105		1	104
<b>Bonuses Subtotal</b>						<b>900</b>
<b>Rents</b>						<b>51</b>
<b>FY 2018 Total</b>						<b>951</b>
Bonuses - Subject to GOMESA <sup>2/</sup>						[900]
Rents - Subject to GOMESA <sup>2/</sup>						[45]
<b>FY 2019 Estimate</b>						
	late 17	Western Gulf of Mexico	802	100%	6	796
	early 18	Central Gulf of Mexico	105		1	104
<b>Bonuses Subtotal</b>						<b>900</b>
<b>Rents</b>						<b>43</b>
<b>FY 2019 Total</b>						<b>943</b>
Bonuses - Subject to GOMESA <sup>2/</sup>						[900]
Rents - Subject to GOMESA <sup>2/</sup>						[42]

<sup>1/</sup> Rent estimates are subject to change based on cost recoveries recouped on an annual basis and totals are net of BOEM and BSEE offsetting collections. Small discrepancies may occur due to rounding.

<sup>2/</sup> Amounts shown in brackets are for display purposes only. These represent the estimated amounts of rents and bonuses subject to GOMESA from the total receipt estimate.

**Table 12: Federal Offshore Royalty Estimates** (in millions of dollars)<sup>1/</sup>

	FY 2014 Estimate	FY 2015 Estimate	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate
<b>Oil (Million Barrels)</b>						
Alaska	0	0	0	0	0	0
POCS	18	16	15	14	13	12
<i>Total GOM</i>	542	565	609	608	596	602
<i>Royalty Free Production (Deep Water)</i> <sup>2/</sup>	127	129	166	192	199	185
<i>GOM Royalty Production</i>	415	436	444	415	397	417
Total OCS Royalty Production	433	452	459	430	410	430
Royalty Rate	0.14	0.14	0.14	0.14	0.14	0.14
OMB Price/Bbl	\$97.44	\$92.76	\$88.30	\$85.40	\$83.41	\$81.89
<b>Subtotal Oil Royalties</b>	<b>\$5,902.82</b>	<b>\$5,907.00</b>	<b>\$5,741.92</b>	<b>\$5,229.80</b>	<b>\$4,903.43</b>	<b>\$5,073.18</b>
<b>Gas (Billion Cubic Feet)</b>						
POCS	28	27	25	24	22	21
<i>Total GOM</i>	1,819	1,851	2,008	2,014	2,003	2,021
<i>Royalty Free Production (Deep &amp; Shallow Water Gas)</i>	304	280	265	274	273	249
<i>Royalty Free Production (Deep Water)</i> <sup>2/</sup>	273	256	252	268	267	243
<i>Royalty Free Production (Deep Gas)</i>	31	24	13	6	6	6
GOM Royalty Production	1,515	1,571	1,744	1,739	1,730	1,772
Total Royalty Production	1,543	1,597	1,769	1,763	1,753	1,793
Royalty Rate	0.14	0.14	0.14	0.15	0.15	0.15
OMB Price/Mcf	\$4.35	\$4.51	\$4.59	\$4.66	\$4.73	\$4.87
<b>Subtotal Gas Royalties</b>	<b>\$958.45</b>	<b>\$1,035.65</b>	<b>\$1,172.85</b>	<b>\$1,192.82</b>	<b>\$1,212.19</b>	<b>\$1,282.71</b>
<b>Net Federal OCS Oil and Gas Royalties</b> <sup>3/</sup>	<b>\$6,861.27</b>	<b>\$6,942.65</b>	<b>\$6,914.77</b>	<b>\$6,422.61</b>	<b>\$6,115.63</b>	<b>\$6,355.90</b>

1/ Amounts differ from the "Mineral Leasing Receipts by Commodity Source" table since the "Mineral Leasing Receipts by Commodity Source" table includes Settlements but does not reflect OCSLA Section 8(g) or receipts from Renewable Energy.

2/ Royalty Free Production is GOM production which is not subject to royalties because of deepwater royalty relief and shallow water deep gas royalty relief. Royalty relief price thresholds are expected to be exceeded (royalties due) in all forecast years for all deepwater royalty relief oil and gas except for production from DWRRA leases sold from 1996 through 2000 for which price thresholds were not in effect, and gas production from deepwater GOM leases acquired from August 2004 through 2006.

3/ Small discrepancies may occur due to rounding.



# Other Appropriations



**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY**

**Trust Land Consolidation Fund**

**Appropriation Summary Statement**

Public Law 111-291 established a new trust land consolidation fund for the buy-back and consolidation of fractionated interests in parcels of trust land from individual Indian landowners. The fund covers administrative costs to undertake the process of acquiring fractionated interests. The acquisition of fractionated interests is authorized under the Indian Land Consolidation Act Amendments of 2000, P.L. 106-462, and the American Indian Probate Reform Act of 2004, P.L. 108-374.

**Activity: Land Buy-Back Program****Program Overview**

The Individual Indian Money Account Litigation Settlement that Congress approved in the Claims Resolution Act of 2010 (P.L. 111-291) established a new trust land consolidation fund for the buy-back and consolidation of fractionated interests in parcels of trust land from individual Indian landowners. The land consolidation program will provide individual American Indians with an opportunity to obtain cash payments for divided trust land interests and free up the land for the benefit of tribal communities. The fund also covers administrative costs to undertake the process of acquiring fractionated interests and associated trust reform activities, which are capped at 15 percent of the total fund. The acquisition of fractionated interests is authorized under the Indian Land Consolidation Act Amendments of 2000 (P.L. 106-462), and the American Indian Probate Reform Act of 2004 (P.L. 108-374). The settlement was finalized on November 24, 2012, after appeals were exhausted through the U.S. Supreme Court.

The settlement also established the Indian Education Scholarship Holding Fund to provide Indian landowners with an additional incentive to sell their fractionated interests. Not to exceed a total of \$60 million may be transferred from the Trust Land Consolidation Fund to this fund for higher education scholarships for Native Americans to be administered as described in the settlement agreement.

The Secretary of the Interior established the Land Buy-Back Program for Tribal Nations (Buy-Back Program) in the Office of the Secretary in December 2012, when the Trust Land Consolidation Fund became available to the Department. The Buy-Back Program is a collaborative endeavor that will depend upon the expertise and direct involvement of all relevant Interior bureaus and offices, as well as Tribes, to realize the historic opportunities afforded by the settlement. Active outreach and communication with individual owners also will be critical. The Program has the following goals and priorities:

- a. Reduce the number of fractional interests in trust or restricted lands, giving priority to the most highly fractionated tracts of land in accordance with the settlement;
- b. Increase the number of trust or restricted acres in tribal land bases by focusing on cost-effective acquisitions, which will promote tribal sovereignty and self-determination;
- c. Increase the number of trust or restricted tracts in which the Tribe has majority ownership in order to facilitate economic development or other uses;
- d. Target fractionated tracts that are amenable to cost-efficient valuation techniques;
- e. Actively consult with Tribes to realize opportunities for tribal participation and assistance and to identify and accommodate their acquisition priorities to the fullest extent practicable;
- f. Actively report progress and communicate with Indian Country throughout the life of the Buy-Back Program;

- g. Provide clear, concise information and guidance to individual Indian landowners concerning their fractional interests and the opportunity to voluntarily participate in the Buy-Back Program; and
- h. Manage administrative expenses in the most cost-efficient manner possible, in a way that facilitates effective, long-term trust management and systems integration.

### Program Performance Estimates

Estimated Spending by Fiscal Year (\$\$\$ in thousands)			
	2013 Actual	2014 Estimate	2015 Estimate
<b>Trust Land Consolidation Fund</b>			
Judgement Fund Payment	\$ 1,900,000		
<b>Balance brought forward</b>		<b>\$ 1,877,000</b>	<b>\$ 1,413,000</b>
Net Transfers (to Scholarship Fund)	\$ -	\$ (14,000)	\$ (17,000)
<b>Total Budgetary Resources, net Transfers</b>	<b>\$ 1,900,000</b>	<b>\$ 1,863,000</b>	<b>\$ 1,396,000</b>
<b>Spending by Program Activity</b>			
Administration	\$ 23,000	\$ 36,000	\$ 32,000
Land Purchases	\$ -	\$ 414,000	\$ 500,000
<b>Unexpired Balance, end of year</b>	<b>\$ 1,877,000</b>	<b>\$ 1,413,000</b>	<b>\$ 864,000</b>
<b>FTE</b>	<b>4</b>	<b>12</b>	<b>15</b>
<b>Indian Education Scholarship Holding Fund</b>			
	2013 Actual	2014 Estimate	2015 Estimate
<b>Balance brought forward</b>	\$ -	\$ -	\$ 4,000
Net Transfers (from Trust Land Consolidation Fund)	\$ -	\$ 14,000	\$ 17,000
<b>Total Budgetary Resources, net Transfers</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ 21,000</b>
<b>Estimated Spending by Program Activity</b>			
Scholarships	\$ -	\$ 10,000	\$ 12,000
<b>Unexpired Balance, end of year</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ 9,000</b>
<b>FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Buy-Back Program will continue to implement all of the land consolidation aspects of the Settlement Agreement, offering individual Indian owners fair market value for voluntarily transferring their fractional interests in trust or restricted land to Tribes. While the Trust Land Consolidation Fund is substantial, there may not be sufficient capital to purchase all fractional interests across Indian country. Based on tribal feedback, the Department of the Interior will implement the Program fairly and equitably, moving quickly to purchase interests at as many of the 150 locations with purchasable fractional interests as possible, minimizing administrative costs (capped at 15% or \$285 million) to maximize fractional interest consolidation.

In fiscal year 2013, the Program focused on consulting with Tribes, hiring key staff, updating systems, and developing agreements with internal partners. The Department made significant achievements in establishing the Program including, but not limited to, the following:

- Launched a substantive website – [www.doi.gov/buybackprogram](http://www.doi.gov/buybackprogram),
- Created and published the cooperative agreement guidance and award templates,
- Awarded a cooperative agreement to the Oglala Sioux Tribe of the Pine Ridge Reservation,
- Signed numerous Memorandum of Understandings (MOUs) with supporting offices and bureaus,
- Released an Initial Implementation Plan,
- Obtained The Appraisal Foundation (TAF) approval of the Program’s appraisal methodology,
- Engaged in tribal consultations and outreach events, and
- Expanded the Trust Beneficiary Call Center (TBCC) to answer questions and register “willing sellers”.

### **2014 Planned Accomplishments**

In fiscal year 2014, the Program is focusing on making offers to landowners and purchasing a significant amount of fractional interests. The Program sent the first “waves” of purchase offers to the Pine Ridge, Rosebud, and Makah Reservations and completed its first sale in December 2013. The total number of unique owners to receive offer packets was 3,051 totaling \$49,604,940. In addition, it awarded several cooperative agreements and released an Updated Implementation Plan. The Program plans to purchase fractional interests at more locations in fiscal year 2014 and increase tribal government involvement via cooperative agreements.

### **Updated Implementation Plan and Consultation**

In December 2012, Interior published an Initial Implementation Plan for the Program. The Department indicated at that time that it intended for the Initial Implementation Plan to be flexible and continually updated to reflect lessons-learned, best practices, and tribal involvement. Following nation-to-nation consultations with tribal leaders, the Program released an Updated Implementation Plan in November 2013, which responded to comments received during nation-to-nation consultations from January to March 2013; provided updated information on Program processes; and outlined an expanded process of Program implementation across Indian Country. An open solicitation period will be held through March 14, 2014, during which Tribes with jurisdiction over the most fractionated locations (approximately 90%) are invited to submit letters of interest or cooperative agreement applications for participation in the Program.

### **2015 Plan**

In fiscal year 2015, the Program will continue to focus on addressing fractional ownership by making \$60 million in purchases at approximately 7 locations. In order to be effective at capturing the goal of making significant purchases the Program will be engaging in extensive outreach, land research, valuation, and acquisition activities associated with issuing offers. A

critical component of this work will be awarding cooperative agreements to Tribes who will partner with the Program to work on activities aimed at land consolidation.

The vision of the Buy-Back Program is to assist with eliminating fractional ownership, expand tribal economic development opportunities across Indian country, and, in turn, restore tribal control over tribal lands and resources to build towards true tribal self-determination and recognition of tribal sovereignty. The Program plans to achieve this vision by actively collaborating with Tribes to expend the Trust Land Consolidation Fund and promoting landowner awareness regarding the benefits of the Program.

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY - DEPARTMENTAL OFFICES  
Trust Land Consolidation Fund  
Program and Financing (in millions of dollars)**

Identification code 14-5670-0-2-452	2013	2014	2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Direct program:			
00.10 Land Purchases.....	.....	414	500
00.03 Administration.....	23	36	32
09.00 Total new obligations.....	23	450	532
Budgetary Resources:			
Unobligated balance:			
10.00 Unobligated balance brought forward, Oct 1.....	.....	1,877	1,413
10.10 Recoveries of prior year unpaid obligations.....	.....	-14	-17
10.50 Unobligated balance (total).....	.....	1,863	1,396
Budget authority:			
Appropriation, mandatory:			
12.01 Appropriation, (special or trust fund).....	1,900	.....	.....
12.60 Appropriation, mandatory (total).....	1,900	.....	.....
19.30 Total budgetary resources available.....	1,900	1,863	1,396
Memorandum (non-add) entries:			
19.41 Unexpired unobligated balance, end of year.....	1,877	1,413	864
Change in obligated balance:			
Unpaid obligations:			
30.00 Unpaid obligations, brought forward, Oct 1.....	.....	16	85
30.10 Obligations incurred, unexpired accounts.....	23	450	532
30.20 Outlays (gross).....	-7	-381	-460
30.50 Unpaid obligations, end of year.....	16	85	157
Memorandum (non-add) entries:			
31.00 Obligated balance, start of year.....	.....	16	85
32.00 Obligated balance, end of year.....	16	85	157
Budget authority and outlays, net:			
Discretionary:			
40.90 Budget authority, gross.....	1,900	.....	.....
41.00 Outlays from new mandatory authority.....	7	.....	.....
41.01 Outlays from mandatory authority.....	.....	381	460
41.10 Outlays, gross.....	7	381	460
41.60 Budget authority, net (mandatory).....	1,900	.....	.....
41.70 Outlays, net (mandatory).....	7	381	460
41.80 Budget authority, net (total).....	1,900	.....	.....
41.90 Outlays, net (total).....	7	381	460

**Object Classification (in millions of dollars)**

Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent.....	1	2	2
25.2 Other services from non-federal sources.....	1	.....	.....
25.3 Other goods and services from Federal sources.....	21	4	4
32.0 Operation and maintenance of equipment.....	.....	430	512
41.0 Grants, subsidies, and contributions.....	.....	14	14
99.0 Subtotal, obligations, Direct obligations	23	450	532

**Personnel Summary**

Direct:			
1001 Civilian full-time equivalent employment.....	.....	3	11

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY**

**Take Pride in America Gifts and Bequests**

**Appropriation Summary Statement**

Public Law 101-628 established the Gifts and Bequest trust fund account for the Take Pride in America program within the Department of the Interior. The purpose of this program is to encourage public awareness, stewardship, and conservation of public lands, facilities, and resources. The Secretary may solicit, accept, hold, administer, invest, and use gifts and bequests to further these purposes.

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY**

**Land and Water Conservation Fund**

**Appropriation Summary Statement**

**Note:** 16 U.S.C. 460l-4 to l-11 Land and Water Conservation Fund Act of 1965, as amended, establishes the Land and Water Conservation Fund and prescribes how funds are to be obtained and distributed. It authorizes certain activities with the common purpose of helping provide outdoor recreation resources including inventory, evaluation, and classification of needs and resources; formulation of a comprehensive nationwide recreation plan; technical assistance to non-federal entities; encouragement of cooperation among States and Federal entities; research and education.

The 2015 request proposes to permanently authorize annual funding for the Land and Water Conservation Fund (LWCF). Starting in 2016, \$900 million annually in mandatory funds will be requested. During the transition to mandatory funding in 2015, the budget proposes \$900 million in total LWCF funding, comprised of \$550 million mandatory and \$350 million discretionary funding. This account reflects the funds to be appropriated to the Department of the Interior and allocated to the Bureau of Land Management, Fish and Wildlife Service, National Park Service, Office of the Secretary, and the Department of Agriculture's Forest Service.

The 2015 National Park Service budget includes a proposal to cancel \$30 million in contract authority authorized under the Land and Water Conservation Fund.

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY  
Land and Water Conservation Fund  
Program and Financing (P)**

Identification code: 14-84-5005-0	2013	2014	2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
12.01    Appropriation (special or trust fund).....	0	0	550
12.20    Appropriations transferred to other accts [14-0102].....	0	0	-6
12.20    Appropriations transferred to other accts [14-5033].....	0	0	-64
12.20    Appropriations transferred to other accts [14-5020].....	0	0	-114
12.20    Appropriations transferred to other accts [14-5035].....	0	0	-167
12.20    Appropriations transferred to other accts [14-5143].....	0	0	-50
12.20    Appropriations transferred to other accts [14-1031].....	0	0	-25
12.20    Appropriations transferred to other accts [12-9923].....	0	0	-77
12.20    Appropriations transferred to other accts [12-1105].....	0	0	-47
12.60    Appropriations, mandatory (total).....	<u>0</u>	<u>0</u>	<u>0</u>
19.30    Total budgetary resources available.....	0	0	0
41.80    Budget authority, net (total).....	0	0	0
41.90    Outlays, net (total).....	0	0	0



# Payments in Lieu of Taxes



**DEPARTMENT OF THE INTERIOR****DEPARTMENT-WIDE PROGRAMS****Payments in Lieu of Taxes**

**Note:** Since the inception of the PILT program in 1977 and through 2007, PILT funding was subject to annual appropriation. The Emergency Economic Stabilization Act of 2008 converted PILT to a mandatory classification and authorized the program through 2012. The Moving Ahead for Progress in the 21st Century Act extended the permanent authorization through 2013, and the Agricultural Act of 2014 extended the permanent authorization through 2014. The 2015 budget request proposes to extend this activity through 2015 at the full entitlement level while a sustainable long-term funding solution is developed for the program.

**Appropriation Language Sheet and Citations:** Authority for PILT is provided in the Administrative Provisions.

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Payments in Lieu of Taxes  
Expiring Authorizations**

Program	Citation	Title of Legislation	Last Year of Authorization	Amount Authorized	Appropriation in Last Year of Authorization	FY 2015 Budget Request	Explanation of Authorization Requirements for FY 2015	Program Description
Payments in Lieu of Taxes	P.L. 113-79	Agricultural Act of 2014	September 30, 2014	Indefinite Appropriation	Indefinite Appropriation	Annual payment is estimated to be \$442M	The authorizing legislation only provides funding through FY 2014, additional authorization is required to continue funding the program in FY 2015.	Payments in Lieu of Taxes are Federal payments to local governments that help offset lost property taxes due to nontaxable Federal lands within their jurisdictions.

**Activity: Payments in Lieu of Taxes**

	2013 Actual	2014 Estimate	2015			Change From 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Payments in Lieu of Taxes</b>						
(\$000)	402,194	432,430	+9,200	0	441,630	+9,200
FTE	1	1	0	0	1	0
*+9,200 reflects estimated change in the Consumer Price Index applied to PILT payments as required by 31 U.S.C. 69.						

**Program Overview**

Payments in Lieu of Taxes are Federal payments to local governments that help offset lost property taxes due to nontaxable Federal lands within their jurisdictions. The program is based on the concept that local governments incur costs associated with maintaining infrastructure on Federal lands, but are unable to collect taxes on these lands. The payments are made to local governments in lieu of tax revenues and supplement other Federal land receipts shared with local governments. Unlike other Federal payments that require local governments to use the funds for specified activities, PILT payments may be used for any governmental purpose.

The Budget proposes a one-year extension of mandatory PILT payments at the full entitlement level in fiscal year 2015. These payments support local government services in counties that have significant Federal lands within their boundaries. The Administration looks forward to working with Congress to develop a longer-term strategy for providing sustainable levels of funding for PILT payments, in light of overall constrained budgets and the need for appropriate offsets for new mandatory spending.

The PILT payments help local governments carry out such vital services as firefighting and police protection, construction of public schools and roads, and search-and-rescue operations. In recent years, PILT monies have been used to fund projects to construct county buildings, purchase new police cruisers, and upgrade 911 emergency services. Since the inception of the PILT program in 1977, over \$6.3 billion in payments have been made.

The amount of the payments is determined by codified formulas (31 U.S.C. 6901-07) that are based primarily on population and the amount of PILT eligible Federal land within an affected jurisdiction. Certain Federal revenues that are transferred directly to local governments under other programs – such as income generated from the use of public land for livestock grazing, timber harvests, and mineral receipts – are deducted from the receiving county’s PILT payments. Counties in every State except Rhode Island received PILT payments in 2013. The District of Columbia, Puerto Rico, Guam, and the Virgin Islands also received PILT payments. According to the formula established by the authorizing statute, there are three categories of entitlement lands:

- Federal lands in the national forest system or the national park system, lands administered by the Bureau of Land Management, lands in Federal water resource projects, dredge areas maintained by the U.S. Corps of Engineers, inactive and semi-active Army installations, and some lands donated to the Federal government (31 U.S.C. 6902).
- Federal lands acquired after December 30, 1970, as additions to lands in the national park system or national forest wilderness areas (31 U.S.C. 6904).
- Federal lands in Redwood National Park or lands acquired in the Lake Tahoe Basin near Lake Tahoe under the Act of December 23, 1980 (31 U.S.C. 6905).

**Program Performance Estimates**

All payments to eligible local governments are expected to be distributed in June 2014. Payments made before July 1 help local governments to better plan for PILT in the preparation of their annual budgets. In 2013, a total of \$401.8 million, based on approximately 606 million entitlement acres, was distributed to approximately 1,850 local government units in 49 States, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands.

The following table summarizes the PILT payments made to eligible units of government, by State, for 2013.

**2013 PILT Payments by State/Territory**

State/Territory	2013 Payment
Alabama	\$901,119
Alaska	\$26,458,503
Arizona	\$32,203,852
Arkansas	\$5,840,895
California	\$41,445,228
Colorado	\$31,986,266
Connecticut	\$28,900
Delaware	\$17,828
District of Columbia	\$16,917
Florida	\$4,968,346
Georgia	\$2,286,091
Guam	\$2,244
Hawaii	\$326,906
Idaho	\$26,326,163
Illinois	\$1,119,970
Indiana	\$489,606
Iowa	\$453,945
Kansas	\$1,104,649
Kentucky	\$1,949,675
Louisiana	\$634,317
Maine	\$299,779
Maryland	\$99,591
Massachusetts	\$111,203
Michigan	\$4,187,945
Minnesota	\$1,974,972
Mississippi	\$1,580,410
Missouri	\$3,079,132
Montana	\$26,497,071

State/Territory	2013 Payment
Nebraska	\$1,120,561
Nevada	\$23,331,913
New Hampshire	\$1,767,252
New Jersey	\$97,250
New Mexico	\$34,692,967
New York	\$144,520
North Carolina	\$3,997,200
North Dakota	\$1,374,438
Ohio	\$554,833
Oklahoma	\$2,794,607
Oregon	\$15,578,762
Pennsylvania	\$685,575
Puerto Rico	\$9,930
Rhode Island	\$0
South Carolina	\$470,359
South Dakota	\$5,669,767
Tennessee	\$1,877,039
Texas	\$4,803,981
Utah	\$35,391,052
Vermont	\$944,378
Virgin Islands	\$33,424
Virginia	\$3,263,807
Washington	\$17,222,833
West Virginia	\$2,892,560
Wisconsin	\$1,304,986
Wyoming	\$25,340,612
Total	\$401,756,129

DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS

Payments in Lieu of Taxes

Program and Financing (in millions of dollars)

Identification code 14-1114-0-1-806	2013 actual	2014 est.	2015 est.*
Obligations by program activity:			
00.01 Direct program activity.....	402	432	442
09.00 Total new obligations.....	402	432	442
Budgetary Resources:			
Budget authority:			
Appropriations, mandatory:			
12.00 Appropriation.....	424	432	442
12.30 Appropriations permanently reduced.....	-22	--	--
12.60 Appropriations, mandatory (total).....	402	432	442
19.30 Total budgetary resources available.....	402	432	442
Change in obligated balance:			
Unpaid Obligations:			
30.00 Unpaid obligations, brought forward, Oct 1.....	--	--	--
30.10 Obligations incurred, unexpired accounts.....	402	432	442
30.20 Outlays (gross).....	-402	-432	-442
30.50 Unpaid obligations, end of year.....	--	--	--
Budget authority and outlays, net:			
Mandatory:			
40.90 Budget authority, gross.....	402	432	442
Outlays, gross:			
41.00 Outlays from new mandatory authority.....	402	432	442
41.60 Budget authority, net (mandatory).....	402	432	442
41.70 Outlays, net (mandatory).....	402	432	442
41.80 Budget authority, net (total).....	402	432	442
41.90 Outlays, net (total).....	402	432	442

Employment Summary

10.01 Direct civilian full-time equivalent employment.....	1	1	1
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\* Legislative proposal, subject to PAYGO

# Central Hazardous Materials Fund



**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS****Central Hazardous Materials Fund****Appropriation Language Sheet**

For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the response action, including associated activities, performed pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. 9601 et seq.), [\$9,598,000,]\$10,010,000, to remain available until expended.

*(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.)*

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS****Appropriation Language Citations****Appropriation: Central Hazardous Materials Fund**

Appropriation language and citations:

1. For necessary expenses of the Department of the Interior and any of its component offices and bureaus for the response action, including associated activities, performed pursuant to the Comprehensive Environmental Response, Compensation, and Liability Act (42 U.S.C. 9601 et seq.),

42 U.S.C. 9601 et seq.

The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended by the Superfund Amendments and Reauthorization Act of 1986, provides for liability, risk assessment, compensation, emergency response, and cleanup (including the clean-up of inactive sites) for hazardous substances. It requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to cleanup releases of hazardous substances.

**Budget at a Glance**  
(Dollars in Thousands)

	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	2015 President's Budget
Appropriation: Central Hazardous Materials Fund	9,603	9,598	+11	0	+401	10,010

**Summary of Requirements**  
*(Dollars in Thousands)*

	2013 Actual		2014 Enacted		Fixed Costs & Related (+/-) FTE Amount	Internal Transfers (+/-) FTE Amount	Program Changes (+/-) FTE Amount	2015 President's Budget		Change from 2014	
	Amount	FTE	Amount	FTE				Amount	FTE	Amount	FTE
<b>CENTRAL HAZARDOUS MATERIALS FUND</b>	9,603		9,598	5	0	0	0	5	10,010	0	+412

**Central Hazardous Materials Fund**  
**Justification of Fixed Costs and Internal Realignments**  
*(Dollars In Thousands)*

<b>Fixed Cost Changes and Projections</b>	<b>2014 Enacted Change</b>	<b>2014 to 2015 Change</b>
<b>Change in Number of Paid Days</b>	0	0
This column reflects changes in pay associated with the change in the number of paid days between the 2014 and 2015. In years where there is no change in paid days, the salary impact will be zero.		
<b>Pay Raise</b>	+6	+7
The change reflects the salary impact of programmed pay raise increases as proposed in the Circular A-11 and/or passback documentation (e.g. 1%).		
<b>Employer Share of Federal Health Benefit Plans</b>	0	0
The change reflects expected increases in employer's share of Federal Health Benefit Plans.		
<b>Departmental Working Capital Fund</b>	+9	+4
The adjustment is for changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are displayed in the Budget Justification for Departmental Management.		
<b>Worker's Compensation Payments</b>	0	0
The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the 2015 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.		
<b>Unemployment Compensation Payments</b>	0	0
The adjustment is for projected changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.		
<b>Rental Payments</b>	0	0
The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to Department of Homeland Security (DHS). Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.		

**Activity: Central Hazardous Materials Fund**

	2013 Actual	2014 Enacted	2015			Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
<b>Central Hazardous Materials Fund</b>						
(\$000)	9,603	9,598	+11	+401	10,010	+412
FTE	5	5	0	0	5	0

*Note: Funding excludes remediation cost recoveries from responsible parties discussed later in this section.*

**Summary of 2015 Program Changes**

Request Component	(\$000)	FTE
Cleanup activities	+401	0

**Justification of 2015 Program Changes**

The Central Hazardous Materials Fund request includes an increase of \$401,000 for the cleanup of hazardous substances on contaminated lands. This increase is necessary to support the continued growth of bureau requests for project funding. Also requiring additional funding is the number of projects transitioning from the study phase into the historically more expensive remedial design and remedial action phases in 2015.

**Program Overview**

The Central Hazardous Materials Fund (CHF) is the Department’s principal source of funds for the cleanup of the most highly contaminated sites located within national parks, national wildlife refuges, and on other Department-managed lands. It is also one of the Department’s unsung success stories in effectiveness and cost efficiency. CHF sites typically pose potential risks to employees, public health and welfare, and the environment. These sites require resources and technical expertise that generally cannot adequately be addressed using available bureau resources. The CHF supports a centrally-managed program that leverages the Department’s best legal, technical, and project management expertise to address the Department’s highest priority cleanup problems. Money from the CHF is allocated only for sites using the cleanup process established by the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) (also known as the “Superfund” statute). At such sites on Department-managed land, the Department and bureaus exercise CERCLA “lead agency” authority delegated by Executive Order and are authorized to undertake all non-emergency response actions, direct and oversee the performance of response actions by potentially responsible parties (PRPs), and recover from PRPs the Department’s costs. Since 1995, using these authorities and the money provided by the CHF, the Department has undertaken response action at more than 65 sites and completed cleanup at 20 sites. The CHF indirectly supports the President’s high priority initiative, “America’s Great Outdoors”, by remediating contaminated public lands for reuse.

The purposes of the CHF are to:

- Protect public health and the environment on Department-managed lands and facilities.
- Respond to the release and threatened release of hazardous substances in a manner consistent with the National Oil and Hazardous Substances Pollution Contingency Plan and with bureau land use and management plan objectives.
- Pursue wherever possible cost recovery from, or the performance of cleanup work by, parties legally responsible for the contamination of Department-managed land.

**Project Selection Criteria** — The Department's highest priorities for remediation are identified using five criteria:

1. Risk to human health and the environment.
2. Utilization of innovative and accelerated approaches or technology.
3. Involvement of PRPs in bearing cleanup costs.
4. National Priorities List (NPL) status based on EPA's priority list of highly contaminated sites.
5. Mitigating potential enforcement actions that could result if action is not taken.

The selection criteria are applied by the Technical Review Committee (TRC) as it conducts its annual review of projects for the purpose of allocating available resources. The TRC is a multi-disciplinary working group comprising representatives of the Bureau of Land Management, the U.S. Fish and Wildlife Service, the National Park Service, the Bureau of Indian Affairs, the Bureau of Reclamation, the U.S. Geological Survey, and the Office of the Secretary, including the Office of Budget and the Office of Environmental Policy and Compliance (OEPC), which work together to recommend the funding of specific projects and provide policy, coordination, and oversight. The OEPC chairs the TRC.

**Program Management** — The OEPC manages the CHF to provide:

- Direction, consistency, and coordination of the Department's Hazardous Materials Management program.
- Oversight of contaminated site cleanups, and the subsequent monitoring and maintenance of remedial actions, to achieve cost-effective, timely, and fully protective response actions.
- Optimal and cost-effective distribution of the Department's remediation resources to the Department's contaminated sites.

Program management activities include CHF financial management oversight, technical support, as well as database development and implementation to ensure the consistent identification of potentially contaminated sites to be addressed by the CHF. This database is also used for the quantification of the Department's Environmental and Disposal Liability (EDL). The subsequent bureau investigation of EDL sites leads to their separation into two categories: CHF-eligible

sites requiring action under CERCLA and sites that could require some bureau action, but not of sufficient nature to qualify for CHF support.

**Cost Recovery** — From the inception of the CHF in 1995 through 2013, the Department has obtained an estimated \$325 million from cost-recoveries and for the performance of work by other parties. During this same period, the Department has received approximately \$207 million in CHF appropriations. For those sites at which PRPs are identified, the Department uses appropriated dollars to leverage response action or recover costs from PRPs. The amount of cost recoveries the Department receives each year is dependent on a number of variables, including but not limited to: the number of projects with viable PRPs; the timing of settlement, and other agreements; the amount of costs already incurred at a project with an agreement; and projects where the Department receives funding in advance for future remediation needs. The program received \$4.1 million in cost recoveries during 2013. Of this total, \$671,292 was earmarked to specific projects as a result of settlement agreements whereby the responsible party pays the Department ahead of time for remediation work to be performed in the future. The remainder of the cost recoveries, \$3.5 million, is to reimburse the Department for costs already incurred. These funds are used to initiate cleanup at other sites where PRPs do not exist such as abandoned mines, or to continue remediation work at other projects, reducing the amount of appropriated funding required.

Enforcement activity to recover costs or negotiate the performance of work by PRPs is a multi-year, resource intensive Departmental priority activity. Often, extensive research must be conducted to identify viable parties. The Department has learned to invest resources early in the identification of and engagement with PRPs. Negotiations with PRPs can be complex, time consuming, and adversarial. Legal support funded by the CHF includes identifying and researching documentation of response costs, developing legal strategies for cost recovery, coordinating with the Department of Justice, bringing litigation or negotiating settlements, and providing additional support to the Bureaus and the Department in the development and successful prosecution of claims.

Additionally, site-specific collaboration with the Office of Natural Resource Damage Assessment and Restoration enables the Department to speak with one voice in negotiations with PRPs. This unified approach provides an opportunity for PRPs to discharge their obligations for clean-up as well as the restoration of natural resources through a consolidated process.

For example, at the Crab Orchard National Wildlife Refuge's "additional and uncharacterized sites" operable unit, the Department invested \$2.0 million over three years to identify PRPs, locate areas of contamination, and determine the source and contribution rates at these contaminated areas. Attorneys from the Department of the Interior and Department of Justice met with PRPs to determine cost recovery, cost sharing, and site cleanup, leading to the PRPs reimbursing the Department for its previous response expenses. The Department has saved approximately \$28 million at this specific location and a total of approximately \$74 million at the entire refuge, from settlement agreements with PRPs.

At the Kregci dump site in Ohio, located within the boundaries of the Cuyahoga Valley National Park, enforcement activities required seven years of diligent research and negotiation before producing success. Working cooperatively with a small business PRP, the Department pursued

claims against several larger PRPs which agreed to perform and pay for implementation of the remedial action selected by the Department and NPS at the site. In addition, as a result of cost recovery litigation against another large PRP, the Department and NPS recovered more than \$23 million in past costs incurred at the site.

Efforts such as these allow the Department to focus funds on sites where viable PRPs do not exist.

**Environmental and Disposal Liability** — The Statement of Federal Financial Accounting Standard Number 5, Accounting for Liabilities of the Federal Government guidance, requires Federal agencies to report information on contingent environmental liabilities in their financial reports. Agencies are required to recognize a contingent liability when a future outflow or other sacrifice of resources as a result of past transactions or events is probable and measurable. Bureaus are required to report contingent environmental liabilities to the Office of Financial Management and to OEPC on a quarterly basis.

As the largest source of potential environmental liability within the Department, a decision was made early on to utilize the tools, procedures, and guidance developed to support the CHF as the building blocks for environmental liability management at CERCLA sites. This creative application allows the Department to jump-start its program development. It also provides an unparalleled opportunity to establish a consistent set of procedures and guidance for addressing not only those sites that can be supported by the CHF, but also to establish consistent project management requirements regarding documentation, cost estimation, and out year fiscal needs. Utilizing the financial requirements of environmental and disposal liability as an integral part of the CHF provides a consistent structure for identifying site-specific needs and risks as well as a disciplined approach to third party review.

**Cost Estimation** — Remedial Action Cost Estimation Requirements (RACER) is a unique multi-agency software package designed to provide consistent and replicable cleanup cost estimates and to support financial statements. The Department works with the Air Force, Navy, Army, Department of Energy, Environmental Protection Agency (EPA), as members of the RACER Federal Steering Committee.

### **Program Performance Estimates**

Crab Orchard National Wildlife Refuge, located in Carbondale, IL, is the Department's only active Federal Facility NPL site. The site covers 22,000 acres and consists of seven operable units (OUs). Most of the units exist from past industrial activities and waste management practices from prior owners/operators. Many of the industrial activities date back to World War II production of war materials. The Department, working with the EPA and Illinois Environmental Protection Agency, has been working collaboratively to investigate and cleanup the site since 1990. The Department has invested over \$56 million in these cleanup activities and has received cost recoveries up to \$12 million from PRPs. The Department has also benefited from cost avoidance by having the PRPs conduct the investigation and cleanup. Cost avoidance to the Department is estimated to be approximately \$62.5 million on the government's behalf. Projected work to be completed at Crab Orchard NWR in 2015 includes remedy implementation at the PCB OU, and conducting a Remedial Action for the Additional and

Uncharacterized Sites OU, completion of the Engineering Evaluation/Cost Analysis (EE/CA) of Area 7, as well as operations and maintenance in other OUs at the site.

The Orphan Mine Site is an abandoned uranium mine site located on and beneath the south rim of Grand Canyon National Park, AZ. The site's unique location and radionuclide contamination make investigation and cleanup very challenging, as does the presence of California condors, Mexican spotted owls, and other threatened and endangered species. The mine itself is located 1,100 feet below the rim of the canyon, with an operations yard located adjacent to the rim. In 2008 and 2009, debris, mining structures, and other man-made features were removed from the upper mine area to permit the full characterization of contamination within that portion of the site. In 2010 and 2011, the National Park Service (NPS) furthered its investigation to determine the nature and extent of contamination, identify potential risks to human health and environmental receptors, and evaluate an array of cleanup alternatives for the portion of the site along the rim. In 2012 and 2013 NPS initiated studies of the canyon side slopes and within the mine, along with a cultural resources report and bat survey report. In the upcoming years, NPS anticipates finalizing the EE/CA Work Plan for the middle and lower mine area and initiating a surface water/groundwater study for the middle and lower mine area.

Several decades ago, the United States acquired property for inclusion in Cuyahoga Valley National Park, OH. Part of that land included a salvage yard and dump owned by the Krejci family. The roughly 48 acre dump had hundreds of drums of waste solvents and oils, some leaking, as well as many other sources of contamination. Following litigation and settlement negotiations with various responsible parties, the Krejci Dump Site has gone through an extensive investigation and cleanup. The excavation of approximately 371,000 tons of contaminated soils and debris has been completed. NPS is in the process of site grading and re-vegetation efforts. NPS has received cost recoveries to the CHF of over \$23 million at this site and has been successful in cost avoidance by having a third party perform cleanup actions at the site estimated to total over \$30 million. The total value to the Department of this precedent-setting cleanup is in excess of \$50 million.

Pacific Gas & Electric (PG&E) operates the Topock Compressor Station in eastern San Bernardino County, California to compress natural gas supplied from the southwestern United States for transport through pipelines to PG&E's service territory in central and northern California. Past waste disposal practices at the PG&E Topock facility have led to soil and groundwater contamination that threaten the Colorado River, the adjacent Havasu National Wildlife Refuge, and public land managed by the Bureau of Land Management. The site is also located in an area that is of great cultural and spiritual significance to several federally-recognized Native American tribes. A Remedial Design / Remedial Action Consent Decree ("Consent Decree") was adopted by the Federal courts on November 21, 2013 and is rendered as final judgment between and among the United States and PG&E. The Consent Decree resolves certain specified claims of the Federal agencies against PG&E arising under CERCLA, requires PG&E to implement the groundwater remedial action described in the Record of Decision issued by the Department on January 20, 2011, and requires PG&E to pay all response costs incurred by the Federal agencies in overseeing PG&E's implementation of the remedial action. Costs incurred to date by PG&E, including reimbursement of the Department's oversight costs, exceed \$140 million. Activities planned for 2014 include risk assessment addendum preparation and finalization and groundwater remedy design activities. These

activities will continue into 2015 with remedy construction and soil investigation work plan implementation expected to start mid-year.

The CHF will continue to focus on performance and management strategies to improve the use of resources, targeting high risk sites, and seeking innovative methods to streamline the cleanup process. Staff is working with other agencies, such as the EPA and U.S. Army Corps of Engineers, to benchmark cleanup technologies and seek ways of capitalizing others' experiences in cleanup. CHF is also actively working on strategies to improve internal processes and to manage cleanups.

DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Program and Financing (in millions of dollars)

Identification code 14-1121-0-1-304		2013 actual	2014 est.	2015 est.
Obligations by program activity:				
00.01	Remedial action.....	14	18	18
08.01	Reimbursable program.....	4	5	5
09.00	Total new obligations.....	18	23	23
Budgetary Resources:				
Unobligated balance:				
10.00	Unobligated balance brought forward, Oct 1.....	23	20	16
10.21	Recoveries of prior year unpaid obligations.....	2	2	2
10.50	Unobligated balance (total)	25	22	18
Budget authority:				
Appropriations, discretionary:				
11.00	Appropriation.....	10	10	10
11.30	Appropriations permanently reduced.....	-1	--	--
11.60	Appropriation, discretionary (total).....	9	10	10
Spending authority from offsetting collections, discretionary:				
17.00	Collected.....	4	7	5
17.50	Spending authority from offsetting collections, disc (total).....	4	7	5
19.00	Budget authority (total).....	13	17	15
19.30	Total budgetary resources available.....	38	39	33
Memorandum (non-add) entries:				
19.41	Unexpired unobligated balance, end of year.....	20	16	10
Change in obligated balance:				
Unpaid obligations:				
30.00	Unpaid obligations, brought forward, Oct 1.....	21	17	12
30.10	Obligations incurred, unexpired accounts.....	18	23	23
30.20	Outlays (gross).....	-20	-26	-28
30.40	Recoveries of prior year unpaid obligations, unexpired.....	-2	-2	-2
30.50	Unpaid obligations, end of year.....	17	12	5
Memorandum (non-add) entries:				
31.00	Obligated balance, start of year.....	21	17	12
32.00	Obligated balance, end of year.....	17	12	5
Budget authority and outlays, net:				
Discretionary:				
40.00	Budget authority, gross.....	13	17	15
Outlays, gross:				
40.10	Outlays from new discretionary authority.....	1	7	7
40.11	Outlays from discretionary balances.....	19	19	21
40.20	Outlays, gross (total).....	20	26	28
Offsets against gross budget authority and outlays:				
Offsetting collections (collected) from:				
40.33	Non-Federal sources.....	-4	-7	-5
40.70	Budget authority, net (discretionary).....	9	10	10
40.80	Outlays, net (discretionary).....	16	19	23
41.80	Budget authority, net (total).....	9	10	10
41.90	Outlays, net (total).....	16	19	23

DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS

Central Hazardous Materials Fund

Object Classification (in millions of dollars)

Identification code 14-1121-0-1-304	2013 actual	2014 est.	2015 est.
Direct obligations:			
25.2 Other services from non-federal sources.....	2	2	2
Reimbursable obligations			
25.2 Other services from non-federal sources.....	4	5	5
Allocation Account - direct:			
11.1 Personnel compensation: Full-time permanent.....	2	2	2
25.2 Other services from non-federal sources.....	10	14	14
99.0 Subtotal, obligations.....	<u>12</u>	<u>16</u>	<u>16</u>
99.9 Total new obligations.....	<u>18</u>	<u>23</u>	<u>23</u>

Employment Summary

10.01 Direct civilian full-time equivalent employment.....	5	5	5
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# Working Capital Fund



**DEPARTMENT OF THE INTERIOR****OFFICE OF THE SECRETARY****Appropriation Language Sheet****Working Capital Fund**

For the [acquisition] *operation and maintenance* of a departmental financial and business management system, information technology improvements of general benefit to the Department, [and] consolidation of facilities and operations throughout the Department, *and improved accountability of scientific and cultural collections*,[\$57,000,000] \$64,307,000, to remain available until expended: Provided, That none of the funds appropriated in this Act or any other Act may be used to establish reserves in the Working Capital Fund account other than for accrued annual leave and depreciation of equipment without prior [approval of] *notice* to the Committees on Appropriations of the House of Representatives and Senate: *Provided further*, That the Secretary may assess reasonable charges to State, local and tribal government employees for training services provided by the National Indian Program Training Center, other than training related to Public Law 93-638: *Provided further*, That the Secretary may lease or otherwise provide space and related facilities, equipment or professional services of the National Indian Program Training Center to State, local and tribal government employees or persons or organizations engaged in cultural, educational, or recreational activities (as defined in section 3306(a) of title 40, United States Code) at the prevailing rate for similar space, facilities, equipment, or services in the vicinity of the National Indian Program Training Center: *Provided further*, That all funds received pursuant to the two preceding provisos shall be credited to this account, shall be available until expended, and shall be used by the Secretary for necessary expenses of the National Indian Program Training Center: *Provided further*, That the Secretary may enter into grants and cooperative agreements to support the Office of Natural Resource Revenue's collection and disbursement of royalties, fees, and other mineral revenue proceeds, as authorized by law.

**DEPARTMENT OF THE INTERIOR**

**OFFICE OF THE SECRETARY**

**Appropriation Language Citations**

**Appropriation: Working Capital Fund**

Appropriation language and citations:

**1. For the [acquisition] *operation and maintenance* of a departmental financial and business management system, information technology improvements of general benefit to the Department, [and] consolidation of facilities and operations throughout the Department, *and improved accountability of scientific and cultural collections*,[\$57,000,000] \$64,307,000, to remain available until expended:**

43 U.S.C. 1467 Et seq., the Working Capital Fund Act.

**2. *Provided*, That none of the funds appropriated in this Act or any other Act may be used to establish reserves in the Working Capital Fund account other than for accrued annual leave and depreciation of equipment without prior [approval of] *notice to the Committees on Appropriations of the House of Representatives and Senate*:**

The Department proposes to modify, and make permanent, language to demonstrate that the Department has not established reserves in the appropriated Working Capital Fund account, nor has any intention to do so at any point in time in the future, but would consult with the subcommittee prior to establishing any type of reserve.

**3. *Provided further*, That the Secretary may assess reasonable charges to State, local and tribal government employees for training services provided by the National Indian Program Training Center, other than training related to Public Law 93-638: *Provided further*, That the Secretary may lease or otherwise provide space and related facilities, equipment or professional services of the National Indian Program Training Center to State, local and tribal government employees or persons or organizations engaged in cultural, educational, or recreational activities (as defined in section 3306(a) of title 40, United States Code) at the prevailing rate for similar space, facilities, equipment, or services in the vicinity of the National Indian Program Training Center: *Provided further*, That all funds received pursuant to the two preceding provisos shall be credited to this account, shall be available until expended, and shall be used by the Secretary for necessary expenses of the National Indian Program Training Center:**

The Department proposes this provision to allow the Department to recover the costs of providing training to State, local and tribal government employees at the National Indian Program Training Center, as well as allows the Department to lease space, and recover the costs for professional services and equipment from entities conducting commercial, cultural, or recreational activities at the National Indian Programs Training Center.

The National Indian Program Training Center was established in December of 2004. The Center is managed and operated by the Office of Strategic Employee and Organizational Development (OSEOD). The Center develops and delivers mission critical training to employees of Bureau of Indian Affairs and the Office of the Special Trustee for American Indians. The Center's goals include establishing partnerships with State, local and tribal governments to provide educational opportunities supporting Interior's trust responsibilities to American Indians.

Beginning in 2012, in order to cover the operational expenses of the Center, the Bureau of Indian Affairs and the Office of the Special Trustee charged on a fee-for-service basis for its operational costs. This allows for continued maintenance of operational capabilities of the center. OSEOD also collects revenue from other Federal agencies and Interior bureaus for its products and services, including classroom tuition, rentals and professional services. The OSEOD is authorized through the Working Capital Fund to operate a centralized training function on behalf of BIA and OST on a reimbursable basis.

Previously, OSEOD was not authorized to collect and retain funding from non-Federal sources, such as Tribes or States. Tribes were requesting additional training from the Center that was not offered. The change to the language in 2010 allowed the Center to provide these additional courses, and allowed the Department to recover the costs of providing training to State, local and tribal government employees at the National Indian Program Training Center.

In addition, the language change allowed the Department to lease space, and recover the costs for professional services and equipment from entities conducting commercial, cultural, or recreational activities at the National Indian Programs Training Center. Such leases and charges are based on the prevailing market rates for similar space and services in the vicinity of the National Indian Programs Training Center. The proceeds of these leases and charges are retained and used by the National Indian Programs Training Center to offset the costs of hosting these events and to offset center operations and maintenance costs.

***4. Provided further, That the Secretary may enter into grants and cooperative agreements to support the Office of Natural Resource Revenue's collection and disbursement of royalties, fees, and other mineral revenue proceeds, as authorized by law. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.)***

This language provides authority to enter into grants and cooperative agreements associated with ONRR's minerals revenue collection and management functions including the State and Tribal Audit Program. When this program was under the former Bureau of Ocean Energy Management, Regulation and Enforcement, the bureau had such authority. This language provides the authority for the Interior Business Center to enter into such agreements necessary to carry out minerals revenue collection and management activities such as the State and Tribal Audit Program.

**DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS**

**Appropriation Language Sheet**

**Administrative Provisions**

There is hereby authorized for acquisition from available resources within the Working Capital Fund, aircraft which may be obtained by donation, purchase or through available excess surplus property: *Provided*, That existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft [:*Provided further*, That the Bell 206L-1 aircraft, serial number 45287, currently registered as N613, is to be retired from service and, notwithstanding any other provision of law, the Interior Business Center, Aviation Management Directorate shall transfer the aircraft without reimbursement to the National Law Enforcement Officers Memorial Fund, for the purpose of providing a static display in the National Law Enforcement Museum: *Provided*, That such aircraft shall revert back to the Department of the Interior if said museum determines in the future that the subject aircraft is no longer needed].

DEPARTMENT OF THE INTERIOR  
OFFICE OF THE SECRETARY–DEPARTMENTAL OPERATIONS

Appropriation Language Citations

Appropriation: **Administrative Provisions**

Appropriation language and citations:

**1. There is hereby authorized for acquisition from available resources within the Working Capital Fund, aircraft which may be obtained by donation, purchase or through available excess surplus property: *Provided*, That existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft.**

31 U.S.C. 1341 – 1344

In addition to the traditional language that allows the Department of the Interior, Office of Aviation Services to purchase aircraft, this language provides authority to acquire unmanned aircraft in order to support Interior scientific and resource protection missions.

43 U.S.C. 1467 Et seq., the Working Capital Fund Act.

**2. [*Provided further*, That the Bell 206L-1 aircraft, serial number 45287, currently registered as N613, is to be retired from service and, notwithstanding any other provision of law, the Interior Business Center, Aviation Management Directorate shall transfer the aircraft without reimbursement to the National Law Enforcement Officers Memorial Fund, for the purpose of providing a static display in the National Law Enforcement Museum: *Provided*, That such aircraft shall revert back to the Department of the Interior if said museum determines in the future that the subject aircraft is no longer needed].**

The Department of Interior, Environment, and Related Agencies Appropriations Act of 2014 included authority to transfer a National Park Service helicopter to the National Law Enforcement Memorial Museum at no cost to Interior. This language is no longer required.

**Budget at a Glance**  
(Dollars in Thousands)

	2013 Actual	2014 Enacted	Fixed Costs	Internal Transfers	Program Changes	2015 President's Budget
<b>Appropriation: Working Capital Fund Appropriated</b>						
Financial and Business Management System	49,219	54,000	0	0	-100	53,900
IT Enhancement	4,731	0	0	0	+0	0
Acquisition Improvement	2,365	0	0	0	+0	0
Service First	2,365	2,000	0	0	-1,000	1,000
Cultural and Scientific Collections	0	1,000	0	0	+0	1,000
Office Consolidations	0	0	0	0	+8,407	8,407
<b>TOTAL, WORKING CAPITAL FUND APPROPRIATED</b>	<b>58,680</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>+7,307</b>	<b>64,307</b>

**Summary of Requirements**  
(Dollars in Thousands)

	2013 Actual		2014 Entacted		Fixed Costs & Related (+/-)		Internal Transfers (+/-)		Program Changes (+/-)		2015 President's Budget		
	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>WORKING CAPITAL FUND APPROPRIATED</b>													
Financial and Business Management System	49,219	88	54,000		0	0	0	0	0	+4	-100	92	53,900
IT Enhancement	4,731	0	0	0	0	0	0	0	0	0	+0	0	0
Acquisition Improvement	2,365	0	0	0	0	0	0	0	0	0	+0	0	0
Service First	2,365		2,000								-1,000		1,000
Cultural and Scientific Collections	0	0	1,000	0	0	0	0	0	0	0	+0	0	1,000
Office Consolidations	0	0	0	0	0	0	0	0	0	0	+8,407	0	8,407
<b>TOTAL, WORKING CAPITAL FUND APPROPRIATE</b>	<b>58,680</b>	<b>88</b>	<b>57,000</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>+4</b>	<b>+7,307</b>	<b>92</b>	<b>64,307</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT WIDE PROGRAMS  
Working Capital Fund  
Program and Financing (in millions of dollars)**

Identification code 010-95-4523	2013	2014	2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Obligations by program activity:			
Direct program:			
00.01 Financial Business Management System Business Integration.....	59	54	54
00.02 Service First.....	0	2	1
00.03 Cultural & Scientific Collections.....	0	1	1
00.04 Office Consolidation.....	<u>0</u>	<u>0</u>	<u>4</u>
01.00 Direct program subtotal.....	59	57	60
Reimbursable program:			
08.01 DM Activities.....	225	397	292
08.02 Interior Business Center.....	950	802	829
08.04 Rebate Funding.....	12	11	11
08.05 Facilities.....	48	57	58
08.06 Unemployment and Worker's Compensation.....	100	100	100
08.99 Total reimbursable obligations.....	<u>1,335</u>	<u>1,367</u>	<u>1,290</u>
09.00 Total new obligations.....	1,394	1,424	1,350
Budgetary Resources:			
Unobligated balance:			
10.00 Unobligated balance brought forward, Oct 1.....	319	316	316
10.21 Recoveries of prior year unpaid obligations.....	<u>66</u>	<u>60</u>	<u>60</u>
10.50 Unobligated balance (total).....	385	376	376
Budget authority:			
Appropriation, discretionary:			
11.00 Appropriation.....	62	57	64
11.32 Appropriations temporarily reduced.....	<u>-3</u>	<u>.....</u>	<u>.....</u>
11.60 Appropriation, discretionary (total).....	59	57	64
Spending authority from offsetting collections, discretionary:			
17.00 Collected.....	1,253	1,307	1,230
17.01 Change in uncollected payments, Federal sources.....	14	.....	.....
17.23 New and/or unobligated balance of spending authority.....	-1	.....	.....
17.50 Spending auth from offsetting collections, disc (total).....	<u>1,266</u>	<u>1,307</u>	<u>1,230</u>
19.00 Budget authority (total):.....	<u>1,325</u>	<u>1,364</u>	<u>1,294</u>
19.30 Total budgetary resources available.....	1,710	1,740	1,670
Memorandum (non-add) entries:			
19.41 Unexpired unobligated balance, end of year.....	316	316	320

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT WIDE PROGRAMS**  
**Working Capital Fund**  
**Program and Financing - cont'd (in millions of dollars)**

Identification code 14-0102-0-1-306	2013	2014	2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Change in obligated balance:			
Unpaid obligations:			
30.00 Unpaid obligations, brought forward, Oct 1.....	719	688	706
30.10 Obligations incurred, unexpired accounts.....	1,394	1,424	1,350
30.20 Outlays (gross).....	-1,359	-1,346	-1,366
30.40 Recoveries of prior year unpaid obligations, unexpired.....	-66	-60	-60
30.50 Unpaid obligations, end of year.....	688	706	630
Uncollected payments:			
30.60 Uncollected pymts, Fed sources, brought forward, Oct 1.....	-704	-718	-718
30.70 Change in uncollected pymts, Fed sources, unexpired.....	-14	.....	.....
30.90 Uncollected pymts, Fed sources, end of year.....	-718	-718	-718
Memorandum (non-add) entries:			
31.00 Obligated balance, start of year.....	15	-30	-12
32.00 Obligated balance, end of year.....	-30	-12	-88
Budget authority and outlays, net:			
Discretionary:			
40.00 Budget authority, gross.....	1,325	1,364	1,294
40.10 Outlays from new discretionary authority.....	924	1,080	1,022
40.11 Outlays from discretionary balances.....	435	266	344
40.20 Outlays, gross (total).....	1,359	1,346	1,366
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
40.30 Federal Sources.....	-1,240	-1,307	-1,230
40.33 Non-Federal sources.....	-13	.....	.....
40.40 Offsets against gross budget authority and outlays (total).....	-1,253	-1,307	-1,230
40.50 Change in uncollected pymts, Fed sources, unexpired.....	-14	.....	.....
40.70 Budget authority, net (discretionary).....	58	57	64
40.80 Outlays, net (discretionary).....	106	39	136
Mandatory:			
41.80 Budget authority, net (total).....	58	57	64
41.90 Outlays, net (total).....	106	39	136

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT WIDE PROGRAMS  
Working Capital Fund**

Identification code 010-95-4523

2013	2014	2015
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>

**Object Classification (in millions of dollars)**

Direct obligations:

Personnel compensation:

11.1	Full-time permanent.....	11	10	10
25.2	Other services from non-federal sources.....	36	32	40
25.3	Other goods and services from Federal sources.....	<u>12</u>	<u>16</u>	<u>10</u>
99.0	Subtotal, obligations, Direct obligations	59	58	60

Reimbursable obligations:

Personnel compensation:

11.1	Full-time permanent.....	109	121	123
12.1	Civilian personnel benefits.....	33	34	35
13.0	Benefits for former personnel.....	0	90	90
21.0	Travel and transportation of persons.....	3	3	3
23.1	Rental payments to GSA.....	40	57	58
23.3	Communications, utilities, and miscellaneous charges.....	35	57	44
24.0	Printing and reproduction.....	1	2	1
25.2	Other services from non-federal sources.....	334	341	347
25.3	Other goods and services from federal sources.....	769	655	583
26.0	Supplies and materials.....	3	2	2
31.0	Equipment.....	8	4	4
99.0	Subtotal, obligations, Reimbursable obligations.....	<u>1,335</u>	<u>1,366</u>	<u>1,290</u>
99.9	Total new obligations.....	1,394	1,424	1,350

**Personnel Summary**

Direct:

1001	Civilian full-time equivalent employment.....	74	88	92
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Reimbursable:

2001	Civilian full-time equivalent employment.....	1,210	1,374	1,351
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Allocation account:

**Activity: Business Integration Office (FBMS)**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfer s (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund (appropriation requested)</b>							
(\$000)	49,219	54,000	0	0	-100	53,900	-100
FTE	74	88	0	0	+4	92	+4
<b>Working Capital Fund (change request funding)</b>							
(\$000)	1,205	1,205	0	0	-1,205	0	-1,205
FTE	0	0	0	0	0	0	0
<b>Working Capital Fund (master data maintenance)</b>							
(\$000)	1,178	990	0	0	-990	0	-990
FTE	2	1	0	0	-1	0	-1
<b>Working Capital Fund (charge card rebates)</b>							
(\$000)	3,115	0	0	0	0	0	0
FTE	0	0	0	0	0	0	0
<b>Working Capital Fund<sup>1</sup> (Legacy Systems-redirection and other bureau contributions)</b>							
(\$000)	10,135	15,119	0	0	-15,119	0	-15,119
FTE	0	0	0	0	0	0	0
<b>Working Capital Fund<sup>2</sup> (FBMS Infrastructure Hosting &amp; Support, FBMS Master Data Management)</b>							
(\$000)	0	0	0	0	+14,954	14,954	+14,954
FTE	0	0	0	0	0	0	0
<b>Total</b>							
(\$000)	64,852	71,314	0	0	-2,460	68,854	-2,460
FTE	76	89	0	0	+3	92	+3

<sup>1</sup> 2015 reflects retirement of legacy finance and procurement systems (FFS, IDEAS).

<sup>2</sup> 2015 reflects transition to steady state operations for FBMS hosting and infrastructure management.

**Summary of 2015 Program Changes**

Request Component –	(\$000)	FTE
Decrease of \$100,000 in funds appropriated to the Working Capital Fund for the operations of the Business Integration Office and the operations, maintenance and security of the Financial and Business Management System (FBMS). Funds will be utilized to conduct operations, maintenance and security activities related to FBMS; provide user support; ensure system compliance with Federal requirements and directives; upgrade infrastructure and move to a cloud hosting solution; and implement optimization and leverage opportunities in modular releases.	-100	+4

## Justification of Program Changes

The 2015 budget request for the Business Integration Office and Financial and Business Management System is \$53.9 million and 92 FTE, a decrease of \$100,000 from the 2014 Enacted level.

At the requested level, the Department will conduct a number of critical activities in 2015. These activities include:

- The Operations of the Business Integration Office supporting FBMS and closely related business integration activities.
- Implementing required and user-driven functional improvements to the core solution to strengthen internal controls and reporting.
- Operationalizing a fully deployed enterprise solution at the Department of the Interior, to include operations and maintenance of FBMS for all of Interior's bureaus and offices.
- Completing migration to a larger, secure, modernized cloud hosting technical infrastructure to meet the demands of having a full user base.
- Implementing requirements related to Federal systems compliance and management and reporting directives.
- Leveraging the FBMS investment to support modular opportunities to increase management efficiency, effectiveness, transparency and accountability.

The deployment of FBMS to the Department's final bureau was completed in November 2013. This was a significant milestone for Interior as it marks the conclusion of several years of efforts to migrate the entire Department onto a single, integrated business management solution. The 2015 request will enable BIO to continue the valuable business integration FBMS provides to the Department.

The implementation of FBMS across Interior has allowed the Department to not only realize the benefits of a fully integrated, secure, modernized, business management system, but also strengthen the integration and communication across the business management policy communities. To further this valuable business integration, while maintaining proper management of the FBMS investment, the Department transitioned the Program Management Office (PMO) that has led the deployment and maintenance of FBMS into the Business Integration Office (BIO) effective in 2014. The BIO performs all system analysis and project management to deliver, maintain and optimize the business process support tools within the BIO's operational scope. Funding requested in 2015 will support the work of the BIO to include the following:

- Operate and maintain FBMS production.
- Plan and execute Optimization and Leverage opportunities in FBMS.
- Plan and execute major (version) releases in FBMS.
- Support Roadmaps and associated efforts for systems closely related to the scope of FBMS.
- Lead proof of concept development for opportunities related to FBMS and closely related systems.

Funding requested in 2015 will enable the implementation of important functional improvements. Planned improvements include changes to ensure compliance with Federal system and security requirements (e.g., GTAS, TAS-BETC, SAM, IPP, etc.); improved reporting functionality; user-requested and prioritized system functional optimization items; and integration with closely related mission systems, all of which will improve the Department's ability to manage, report on, and meet directives related to important operational business functions.

The 2015 request also provides funding to complete an upgrade to the solutions technical infrastructure model to provide support for the steady state operations of FBMS. Activities to implement a robust hosting infrastructure are necessary to handle the demands of the full FBMS user base. In addition to accommodating the needs of a full user base, the new hosting solution will also adopt a modern delivery model to ensure that the Department is capturing the value of safe, secure, cloud computing.

The 2015 request will allow the Department to fully realize the benefits of an integrated solution by leveraging the investment to support modular opportunities to increase management efficiency, effectiveness, transparency and accountability across the entire Department. These improvements will enable the Department to expand legacy system retirements and further business management standardization.

### **Program Overview**

The FBMS is a major management initiative that is replacing the Department's many administrative systems to provide a modernized, fully integrated, enterprise-wide solution. FBMS supports the administrative systems requirements of all Interior bureaus for core accounting, budget execution, acquisition, financial assistance, real and personal property management, fleet management, travel integration, enterprise information management, and reporting. Beginning in 2008, the FBMS was budgeted in the Working Capital Fund consistent with other enterprise investments.

The standardization and integration delivered by FBMS facilitates a common approach to financial and business management. As a result, the Department is positioned to deliver programs and services in a more efficient and effective manner, with greatly improved internal controls. Benefits gained from implementing this suite of applications include:

- Enhanced access to, and sharing of, real-time business information that supports effective business decisions for mission delivery across the Department, bureaus, and in the field.
- More timely financial reports that facilitate analysis of core financial, acquisition, financial assistance, and property data.
- Retirement of outdated and legacy systems that do not comply with current mandates and are no longer supported by their software vendors.
- An improved internal control environment with separation of duties and standardized business practices to support the internal controls.
- Support for the consolidated audit with centrally produced information that can be used by the Department, the OIG, and an independent auditor.

- Shared expertise as the Department and the bureaus will be able to consistently train personnel who can be leveraged across bureaus.
- The Department can develop and adopt shared approaches for improved reporting and data management, management of tracking and reporting of administrative efficiencies, and value management.

## Program Estimates

### Accomplishments to Date:

- **Deployment 1:** The first deployment included a solution for an automated grants management system to standardize processing and reporting, including compliance with the Federal Financial Assistance Management Improvement Act, at MMS and OSM.
- **Deployment 2:** FBMS went live with its second successful implementation in November 2006. This deployment provided core financial functionality to two bureaus, OSM and MMS, providing initial interfaces with the financial assistance component of the solution and substantial data warehouse functionality. This deployment also included the start of the Enterprise Management Information System (EMIS), which provides Department-wide data across all of the disciplines within the FBMS solution.
- **Deployment 3:** Another considerable milestone was achieved in November 2007 when the acquisition component of FBMS went into production for OSM and BOEMRE, providing an integrated requisition to payment solution and aspects of centralized document management. This deployment enabled the Department to retire two instances of its enterprise procurement system and four other procurement systems in use in these bureaus. During Deployment 3, the project also successfully upgraded its enterprise resource planning (ERP) software to implement the most recent version of the SAP software at the time, SAP ERP 2005.
- **Deployment 4:** The components of the solution delivered in Deployments 1 through 3, i.e., grants, core financial, and acquisition functionality, were implemented at BLM in December 2008 (the first Federal Financial System (FFS) bureau to come up on FBMS). The solution was expanded with the implementation of personal property and fleet management (along with associated EMIS reporting), E-Gov travel management integration, and E-Commerce integration which interfaces with the Integrated Acquisition Environment. This deployment allowed Interior to retire its first FFS accounting system, another instance of the procurement system, as well as several bureau property and fleet systems.
- **Deployment 4 Interim Releases:** The FY 2009 Continuing Resolution led to the decision to extend the duration of Deployment 5 to two years. As a result, FBMS undertook several interim functionality enhancements. Chief among these enhancements was: interfacing to and deploying Treasury's Internet Payment Platform (IPP) for eInvoicing; upgrading the PRISM Federal acquisition module to comply with new regulatory and reporting requirements, such as American Recovery and Reinvestment Act reporting; implementing the PRISM Grants module for improved support of Interior's extensive Financial Assistance responsibilities; and upgrades to the SAP modules to keep current with the latest releases of this commercial off-the-shelf (COTS) solution. Also during this time FBMS and its Hosting provider, National Business Center, initiated critical upgrades to the technical infrastructure so that FBMS would be able to support a growing number of end users as well as important architectural improvements such as virtualization.
- **Deployment 5:** The components of the solution delivered in Deployments 1 through 4 were implemented at USGS in November 2010. The solution was expanded by the

implementation of real property. Deployment 5 allowed Interior to migrate the second large bureau, USGS, to FBMS and continue to retire additional legacy systems.

- **Deployment 6:** The components of the solution delivered in Deployments 1 through 5, i.e., grants, core financials, acquisition functionality, were implemented at FWS and OS in November, 2011. Deployment 6 marked the migration of the third large bureau, FWS, to FBMS. This deployment also included the complex Office of the Secretary accounts, including the National Business Center, and allowed the continued retirement of additional legacy systems.
- **Deployment 7:** The components of the solution delivered in Deployments 1 through 6 were implemented at NPS and BIA in November, 2012. Improved reporting and data mining capabilities, energy management, inventory management, asbestos reporting, land accountability, real property contracts, aircraft management, radio communication accountability, system-wide technical upgrades, and enhanced capabilities to support efficient inter-bureau cross-servicing were also implemented with this deployment. Deployment 7 marked the migration of Interior's largest bureau, NPS, to FBMS. This deployment also included deployment to the Interior organization with the second largest budget, IA, and allowed the continued retirement of additional legacy systems.
- **Deployment 8:** The components of the solution delivered in Deployments 1 through 7 were implemented at BOR in November, 2013. This deployment migrated the final Interior bureau onto FBMS and allows the continued retirements of additional legacy systems. Functional improvements to enhance travel management, property management, streamlined requisitioning and consolidated financial reporting were also implemented.
- **Release 8.4:** Release 8.4 is a mid-year, modular optimization release scheduled for April 2014 that will incorporate several high priority system improvements as prioritized by our user community to the existing footprint.
- **Release 9:** Release 9, scheduled for October 2014, includes a number of significant functional and technical improvements, such as: upgrades to ensure the currency and security of the software components of the solution; user-driven optimization of current functionality; expanded reporting; and numerous improvements to ensure system compliance with mandates that strengthen controls and reporting for important business functions such as financial management, real property management, and fleet management.
- The BIO will continue to implement control improvements through process standardization and automation delivered in FBMS and resulting in a significant reduction in audit IT findings and security weaknesses for the Department.

**Activity: Service First**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>appropriation requested</i> )							
(\$000)	2,366	2,000	0	0	-1,000	1,000	-1,000
FTE	0	0	0	0	0	0	0

**Summary of 2015 Program Changes**

Request Component	(\$000)	FTE
A decrease of \$1.0 million is requested for the Service First program, in light of the funding of \$8.4 million For D.C. area consolidations.	-1,000	0

**Justification of Program Changes**

The 2015 budget includes \$1.0 million for the Department’s Service First initiative, a decrease of \$1.0 million from the 2014 enacted level. This reduction reflects the Department’s focus in 2015 on improving cost savings and immediate opportunities through the Office Consolidation strategy, discussed in more detail in the section on Office Consolidations.

Interior’s mission is to protect and manage the Nation’s natural resources and cultural heritage through programs that operate in over 2,400 locations across the Country and manages over 165,000 physical assets, second only to the Department of Defense. Even at a reduced level, Interior’s Service First initiative will continue to facilitate collaboration among Interior bureaus and other agencies to gain operating efficiencies, expand the use of communications and technology tools, co-locate programs, share services, and create an environment that provides incentives for improved program delivery and cost avoidance.

While effective program delivery relies on close coordination at the local level and a field level presence, alignment of operational models, standardization of administrative and support functions, centralization of common services, sharing of resources, increasing the use partnerships and volunteers and other actions can be taken to improve efficiency, cut costs and avoid future costs increases. The goal of the Service First initiative is to maximize resource sharing across bureaus and offices and leverage public-private partnerships to improve service delivery and operational effectiveness and efficiency. Through Service First, Interior will consolidate functions that can be conducted in a more centralized manner, create Centers of Excellence to create economies of scale, collocate bureaus and offices to the greatest extent possible, and foster innovative service delivery models.

Service First began as a partnership authority among four agencies: the Bureau of Land Management, Forest Service, National Park Service and Fish and Wildlife Service. The authority allows these agencies to conduct projects, planning, permitting, leasing, contracting and other activities, either jointly or on behalf of one another; co-locate in Federal offices and facilities leased by an agency of either Department; and promulgate special rules as needed to test the feasibility of issuing unified permits, applications and leases. The Secretaries of the Interior and Agriculture may make reciprocal delegations of their respective authorities, duties and responsibilities to promote customer service and efficiency. Service First has effectively demonstrated that leveraging and taking a more strategic approach to operations can save costs and result in more seamless service to the public. In fiscal year 2012, the Service First partnership authority became permanent.

In fiscal year 2012, Interior launched its efforts to expand Service First across the Department and all bureaus and offices. In an initial effort, Interior examined its Wildland Fire Management Program to identify ways to improve the effectiveness and efficiency of the program and direct resources from duplicative or redundant operations to on-the-ground Wildland Fire Management services. In 2014 the partnership capacity of Service First was broadened with authority now available to all Interior bureaus and offices and the USDA.

The 2015 budget for the Working Capital Fund appropriation includes \$1.0 million to implement high-priority public-private partnerships that foster innovate service delivery models, consolidation, collocation and efficiency opportunities to leverage resources and achieve priority goals for America's Great Outdoors and engaging youth in Interior's programs. Further planning on longer-term initiatives will also be conducted.

The Department's Service First transformation initiative will assist the Department in achieving the following objectives:

- A highly motivated and results-oriented, collaborative, skilled and sustainable workforce.
- Youth engagement and expanded youth partnerships and volunteer programs.
- An organization that is committed to continual innovation and dynamic service delivery models.
- An organization that is accountable for its performance and customer satisfaction and responsive to employee feedback.
- An organization with flexible, modern rules and systems that empower employees to produce results with accountability and transparency.
- An organization that is collaborative with stakeholders.
- An organization that is effective and efficient.
- A mission-driven culture that cultivates innovation, teamwork, a customer focus, teamwork, risk-taking, transparency and proactive behavior, within a healthy, open environment.

- An organization that optimizes resource utilization through flexible operating strategies within bureaus and across the Department with the goal of maximizing support for mission-driven objectives.
- An organization that has access to modern tools and systems that support effective and efficient processes.

**Activity: Cultural and Scientific Collections**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>appropriation requested</i> )							
(\$000)	0	1,000	0	0	0	1,000	0
FTE	0	0	0	0	0	0	0

**Program Overview**

The Department requests \$1.0 million to continue high priority work to address deficiencies cited in a 2009 Office of Inspector General (OIG) report “Department of the Interior, Museum Collections: Accountability and Preservation.” This report directs the Department to improve its accountability, management, oversight, and reporting for more than 185 million objects, specimens and archives, in addition to more than 20 million housed in non-bureau owned facilities.

The OIG followed this report in January 2010 with reports on specific preservation and protection issues concerning collections managed by the Bureau of Reclamation, the National Park Service, the Bureau of Land Management, the Fish and Wildlife Service, and the Bureau of Indian Affairs.

In response to the IG report, the Department developed a multi-year corrective action plan to address the recommendations in the museum collections audit. There are two formal groups within the Office of the Secretary that are working to execute the action plan: (1) the Museum Property Executive Program Committee comprised of bureau and office senior executives, and (2) the Interior Museum Property Committee comprised of bureau and office National or Chief Curators and subject matter experts.

Since the 2009 OIG report was issued, marginal gains have been made in most bureaus, while additional items have been added to the collections as a result of development of public lands and resources and donations. The Department has put in place a corrective action plan, elevated the visibility of this program, appointed National or Chief Curators in each bureau, and has a regular reporting process. However, resources are not adequate to address the requirements for inventory, preservation, documentation, and storage.

Without funding, Interior will be unable to meet the recommendations of the OIG or the requirements in Congressional legislation mandating the recovery of scientific and cultural objects from Federal land and requiring long-term management and preservation by the Federal government. Lack of funding will impact the Department’s ability to comply with the following legislative mandates: the American Antiquities Act of 1906; the National Historic Preservation Act of 1966, Archeological Resources Protection Act of 1979; Native

American Graves Protection and Repatriation Act; Paleontological Resources Preservation Act of 2009; America Competes Reauthorization Act; and 36 CFR Part 79.

**Program Overview**

Bureau collections are housed in approximately 565 facilities and 860 non-bureau partner facilities. Of the museum objects reported in 2012, almost 116 million, or 63 percent, were cataloged, an increase of two percent since 2010. However, many scientific and cultural objects remain to be accessioned and cataloged. Other critical work remains including: inventory of the collections; condition assessment of the objects and the facilities housing the objects; increasing effective control over the Department's collections housed in non-Departmental facilities; and storage in facilities that are adequately climate controlled, secure, and protected from fire and storms. Without this work, the collections cannot be made available to researchers and scholars, tribal communities, and students at all levels.

**Activity: Office Consolidation**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>appropriation requested</i> )							
(\$000)	0	0	0	0	+8,407	8,407	+8,407
FTE	0	0	0	0	0	0	0

**Summary of 2014 Program Changes**

Request Component	(\$000)	FTE
Funds totaling \$8.4 million are requested to support the Department’s Office Consolidation strategy.	+8,407	0

**Justification of Program Changes**

The Department is increasing its focus on the consolidation and colocation of Interior employees across the Nation. Bureaus and offices within Interior are doing this at the local regional and national level but with competing demands for resources and competing priorities, investments for leases, renovation of office space, and moving are often considered a low priority. To incentivize these actions that will lead to future savings through consolidation and colocation, the Department is requesting cost-share funds to leverage bureau and office resources to pay for the costs of consolidation of facilities that support bureaus and offices in Interior.

The modernization of the Main Interior Complex in Washington DC where the Department has its headquarters provides a unique and timely opportunity to model this approach. Interior plans to consolidate the majority of its Washington DC workforce into the MIB complex and consolidate the northern Virginia workforce into the Powell Building, which is the U.S. Geological Survey’s headquarters located in Reston, Virginia.

The modernization of five out of six wings within the Main Interior Building has been completed. This comprehensive effort funded through the General Services Administration provided new heating and cooling systems, upgraded fire alarm and sprinkler systems, fire rated stairwells and building egress routes, upgraded wiring and cabling for communications and information technology, upgraded elevators, and improved energy efficiency and sustainability. With the challenges facing the Federal Building Fund, the modernization of the final wing of the Main Interior Building has been delayed by almost three years, but is scheduled to proceed in 2014. For at least 18 months one wing of the building will be under construction while the occupants will be in swing space elsewhere in the Main Interior Building and in the South Interior Building.

While work is underway to modernize the Main Interior Building, the Department will reconfigure space to increase the occupancy of the building complex, so that Interior can achieve future savings in rent by moving staff out of expensive commercially leased space. The 2015 budget requests \$8.4 million to implement recommendations from a recently completed GSA contracted study on increasing capacity in the Main Interior Building and to complete the built-out of high occupancy office space in the former museum wing, the stacks in Interior's library space, and elsewhere. Funds will also be used to assist the consolidation of workforce in northern Virginia. In future years, funds will be used to assist bureaus and offices to consolidate office space and thereby their footprint in commercial space and reduce rental costs in other locations including Denver, Colorado.

**Activity: Department-wide Information Technology Enhancements**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>appropriation requested</i> )							
(\$000)	4,731	0	0	0	0	0	0
FTE	0	0	0	0	0	0	0
<b>Working Capital Fund</b> ( <i>Centralized Bill, IT Transformation</i> )							
(\$000)	0	5,000	0	0	0	5,000	0
FTE	0	6	0	0	0	6	0
<b>Total</b>							
(\$000)	4,731	5,000	0	0	0	5,000	0
FTE	0	6	0	0	0	6	0

**Program Overview**

In 2014, funds to support the Department’s IT Transformation initiative were budgeted within the WCF Centralized Bill. Under this business model, IT infrastructure improvements are now funded by the benefiting bureaus and offices.

Information technology supports every facet of Interior’s diverse missions. Employees, volunteers, and DOI customers require modern, reliable, and agile IT services that can be delivered in a cost-effective and transparent manner. The IT Transformation vision is to modernize mission support with 21st Century IT.

With the rapid growth of technology, and the ever-evolving threats to data security, DOI needs to execute a Department-wide IT Transformation initiative that will centralize and transform the delivery of common IT services across the Department’s enterprise, while consolidating redundant infrastructure, functions and management. Transforming Interior’s IT into a 21st century service delivery model will support the implementation of modern technologies to enhance capabilities, improve the productivity of Interior employees and better protect the privacy and security of government information and systems. The centralized management and consolidation of the Department’s IT infrastructure will help to more efficiently and effectively manage, detect and safeguard Interior’s information assets from threats in the agency’s environment.

Refer to the ITT assessment activity within the WCF Centralized Bill and the Information Technology General Statement for a description of the planned IT investments.

**Activity: Department-wide Acquisition Improvement**

	2013 Actual	2014 Enacted	2015				Change from 2014 (+/-)
			Fixed Costs & Related Changes (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	Budget Request	
<b>Working Capital Fund</b> ( <i>appropriation requested</i> )							
(\$000)	2,365	0	0	0	0	0	0
FTE	0	0	0	0	0	0	0

**Program Overview**

The 2014 budget reflected the elimination of funding provided in 2012 and 2013 due to the completion of activities supporting the Department’s Acquisition Improvement Plan. The Department expends approximately \$4 billion annually through contracts for goods and services.

The Department benefited from improved strategies in acquisition during the implementation of the American Recovery and Reinvestment Act and, with the funds provided in 2012 and 2013, continues to maximize the effectiveness of these efforts and an expanded strategic sourcing strategy. The approach of developing acquisition expertise and strategies will leverage Interior’s acquisition capabilities and better position the Department to implement an aggressive acquisition strategy.

The 2012 and 2013 funding was used to develop comprehensive training to focus on major areas that enhance workforce skills and competencies:

- e-Procurement strategies such as use of Reverse Auctions and e-Buy
- Business Processes and Practices: Negotiation Skills, Acquisition Planning and Market Research
- Cost/Price Analysis
- Contract Termination, Reduction and Close-out
- Charge Card Processing
- Undelivered Order Management
- Prompt Pay
- Accurate reporting in the Federal Procurement Data System-Next Generation (FPDS-NG)
- Strategic Sourcing; and
- Professional Certifications through the Federal Acquisition Certification Programs for Contracting (FAC-C) and Contracting Officer’s Technical Representatives (FAC-COTR).

The 2012-2013 funding was also used to support the DOI University’s newly established curriculum for Federal Acquisition Certification for Program and Project Managers (FAC-P/PM). Directing additional resources to this certification program enabled the Department

to make professional certifications more widely available to Interior program and project managers at a greatly reduced cost.

This work increased the cadre of skilled program and project managers to ensure accurate government requirements are developed, measurable performance standards are defined, and contracted activities achieve intended outcomes. Specialized training, especially obtaining and maintaining professional certifications, are vital to meeting the Department's goals to improve workforce competencies, retain skilled employees, and accomplish mission goals with increased effectiveness. Highly trained contracting and program/project professionals possess the competencies to work collaboratively to develop the best acquisition methodologies to accomplish mission requirements. Standardized requirements for education, training and experience for contracting and program/project professionals reduce risk by providing tools for increased competition, use of fixed-price contracts, and improvements in contract negotiation and administration.



**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund — Reimbursable Activity**

**Narrative Statement**

The Department of the Interior's Working Capital Fund was established pursuant to 43 U.S.C. 1467, to provide common administrative and support services efficiently and economically on a reimbursable basis to Interior's bureaus and offices as well as other Federal agencies. The Fund is used to finance reimbursable activities including centralized services provided by Departmental offices and the Interior Business Center. The Fund also provides an efficient way to bill Interior bureaus and offices for shared costs, such as office space in the Main Interior Building provided by the General Services Administration.

A complete listing of the services financed through the Fund is included in the tables that follow this narrative. Fiduciary responsibility for the Fund rests with the Assistant Secretary – Policy, Management, and Budget. Direct oversight and management of the Fund is conducted by the Office of Budget, with supervision of the Deputy Assistant Secretary – Budget, Finance, Performance, and Acquisition.

The Department uses the Fund to consolidate collections for services funded through reimbursable agreements in order to improve the transparency of ongoing cooperative funding arrangements. For example, beginning in 2014, Department-wide funding for delivery of IT services as a result of the Department's IT Transformation Initiative was collected through the Fund.

In addition to meeting the needs of the Department's bureaus and offices, selected administrative services are provided to a growing number of other Federal agencies. Chief among these activities is the Federal Personnel and Payroll System and Financial Management Line of Business that is provided by IBC. The IBC is one of the four entities that provide payroll services across the entire Federal government.

The Fund also serves as the financial tool to manage the Department's charge card rebate program. Rebates are used to fund administrative management initiatives of general benefit to Interior's bureaus and offices.

**Organizational Realignment and Evolution**

Since 2010, the WCF has undergone a number of organizational realignments which reflect Departmental priorities and sharpen the strategic focus of WCF organizations. Major realignments include:

- In 2010, the Office of Valuation Services, DOI University, the Departmental Museum, and physical security for the MIB Complex were realigned from the National Business Center to the Office of the Secretary (OS).
- In 2013, the Office of Facilities and Administrative Services (OFAS), the Office of Aviation Services (OAS), and the Federal Consulting Directorate (FCD) were realigned

from the National Business Center to the Office of the Secretary. The mission of the National Business Center was sharpened to focus on financial, human resources and payroll, and acquisition shared services. The newly focused organization was renamed the Interior Business Center (IBC).

- In 2014, the IBC Information Technology Directorate (ITD) and Customer Support Center (CSC) were realigned to the Office of the Chief Information Officer (OCIO) in the Office of the Secretary as part of the Department's Information Technology Transformation (ITT) initiative.

In recognition of this organizational evolution, four categories of service have been created for activities executed within the WCF. In previous budget submissions, the WCF was presented in two sections. The first section focused on activities executed within the Office of the Secretary. The second section focused solely on services provided by the Interior Business Center. The purpose of these four definitions is to provide a transparent view of services provided through the WCF to DOI customers and other Federal agencies. Below is description of each service category:

OS Shared Services – These activities are operational in nature and with limited exceptions service DOI customers only. These activities are billed to bureaus using workload-based algorithms such as the number of system users, aircraft flight hours, and percentage of building population.

OS Activities – These activities provide policy oversight and Department-wide coordination functions. These activities are billed to bureaus using algorithms, such as percentage of total Department FTE, that best represent the nature of programs being overseen or coordinated.

IT Shared Services – These activities provide a variety of IT-related functions ranging from desktop and help desk support to application hosting and IT security. These activities are managed within the Office of the Chief Information Officer and provided to DOI and other Federal agency customers. Billing algorithms are workload-based.

IBC Shared Services – These activities provide a variety of administrative and business support services to DOI and other Federal agency customers. These activities are managed by the Interior Business Center. Billing algorithms are workload-based.

### **Fund Pricing and Billing Methods**

Pricing for Fund services provided and customer billing is accomplished using one of the following methods.

**Centralized Billing** is used whenever the product or service being provided is not severable or it is inefficient to bill for the exact amount of product or service being procured. Customers are billed each year using a pre-established fixed price. Estimates are adjusted from year-to-year based on a review of the costs of providing services and customer consumption. The use of centralized billing is limited to the Department's bureaus and offices and mandatory services. Bureau and office budgets are adjusted to reflect increases

or decreases in the costs of services that are centrally billed. For 2015, bureau and office budget requests include full funding for all charges in the centralized billing portion of the Fund.

**Direct Billing** is used whenever the product or service provided is discretionary or severable and individual customer orders are used. Direct billing is used for both fixed fee and time and materials contractual arrangements. Reimbursable support agreements, government charge cards, and similar contractual documents are used to establish the relationship between the customer and the service provider. Bureaus and offices adjust their budget requests based on their estimates of service levels required and requested through the direct billing.

**MIB/SIB Occupancy Billing** is based on the space occupied in the Main and South Interior (MIB/SIB) complex. In addition to the rent paid to the General Services Administration and security payments to the Department of Homeland Security, funds are collected to provide for the operation and maintenance of the buildings, lease management, support for the Department's modernization team that oversees the rehabilitation of the main building, and the installation of fiber-optic cabling while the building is being renovated. The GSA no longer pays for relocations within the complex as a result of the modernization, and the budget includes an increase comparable to these estimated costs.

### 2015 Overview

In 2015, the Fund will finance the delivery of nearly \$536.1 million of services, a decrease of \$14.7 million below the 2014 Estimate. The level includes only those funds provided for the services delivered by the Office of the Secretary and the IBC through reimbursable activity. It excludes the funds collected by IBC's Sierra Vista Branch of the Acquisitions Directorate from customers to pay invoices from vendors on the customer's behalf.

In 2015, the Working Capital Fund centralized bill reflects an overall decrease of \$6.6 million below the 2014 current estimate. The decrease includes reductions to OS Shared Services in the amount of \$1.0 million and \$6.9 million to activities funded within the Interior Business Center. These savings are attributable to the decommissioning of legacy financial and procurement systems. In 2015, the Financial and Business Management System (FBMS) will be fully operational for all DOI organizations.

The overall central bill reduction also includes a decrease of \$0.7 million in activities funded through OS Activities, which is offset by an increase of \$2.0 million in IT Shared Services for activities supporting the Department's IT Transformation Initiative. All bureaus and offices are fully funded for their Working Capital Fund bills.

The table on the next page summarizes the Fund's revenue for 2013, 2014, and 2015. The 2014 column has been updated from the 2014 President's Budget level, to reflect current 2014 estimates. Thus, changes to the 2015 column are calculated based on these updated figures.

Working Capital Fund								
2013, 2014, and 2015 FTE and Revenue Estimates								
	2013		2014		2015		Change from 2014	
	FTE	\$000	FTE	\$000	FTE	\$000	FTE	\$000
Reimbursable:								
OS Shared Services								
Centralized Billing	102.1	25,253.7	107.0	36,965.1	102.0	35,941.7	-5.0	-1,023.4
Direct Billing	14.6	19,318.8	30.0	22,077.1	30.0	21,183.6	0.0	-893.5
Subtotal, OS Shared Services	116.7	44,572.5	137.0	59,042.2	132.0	57,125.3	-5.0	-1,916.9
OS Activities								
Centralized Billing	139.8	51,887.5	134.0	50,708.9	130.0	49,998.3	-4.0	-710.6
Direct Billing	9.9	34,009.9	26.9	36,528.6	30.4	36,537.5	3.5	+8.9
Charge Card Rebates	1.0	11,619.2	1.0	11,000.0	1.0	10,000.0	0.0	-1,000.0
Subtotal, OS Activities	150.7	97,516.6	161.9	98,237.5	161.4	96,535.8	-0.5	-1,701.7
IT Shared Services								
Centralized Billing	82.6	51,612.2	108.1	71,774.4	125.9	73,786.5	17.8	+2,012.1
Direct Billing	0.0	46,901.4	134.8	112,884.9	109.0	102,289.7	-25.8	-10,595.2
Subtotal, IT Shared Services	82.6	98,513.6	242.9	184,659.3	234.9	176,076.2	-8.0	-8,583.1
Interior Business Center								
Centralized Billing	150.5	62,940.8	147.0	30,475.2	129.0	23,608.5	-18.0	-6,866.7
Direct Billing	644.5	205,234.9	618.0	141,980.3	626.0	147,529.0	8.0	+5,548.7
Charge Card Rebates	3.0	655.0	3.0	857.8	3.0	870.7	0.0	+12.9
IBC Overhead Activities	62.0	32,553.1	64.4	32,724.7	64.4	31,516.0	0.0	-1,208.7
IBC Acquisition Contract Pass Thru.	0.0	0.0	0.0	2,792.9	0.0	2,792.9	0.0	0.0
Subtotal, IBC	860.0	301,383.8	832.4	208,830.9	822.4	206,317.1	-10.0	-2,513.8
WCF Total <sup>1/</sup>								
Centralized Billing	475.0	191,694.1	496.1	189,923.6	486.9	183,335.1	-9.2	-6,585.5
Direct Billing	669.0	305,465.0	809.7	313,470.9	795.4	307,539.7	-14.3	-5,931.2
Charge Card Rebates	4.0	12,274.2	4.0	11,857.8	4.0	10,870.7	0.0	-987.1
IBC Overhead Activities	62.0	32,553.1	64.4	32,724.7	64.4	31,516.0	0.0	-1,208.7
IBC Contract Pass Through	0.0	0.0	0.0	2,792.9	0.0	2,792.9	0.0	0.0
Rounding Adjustment	0.0	0.0	0.0	0.0	0.0	-0.1	0.0	-0.1
Total, Reimbursable WCF	1,210.0	541,986.4	1,374.2	550,769.9	1,350.7	536,054.3	-23.5	-14,715.6
Appropriations:								
FBMS Appropriation	74.0	49,219.2	88.0	54,000.0	92.0	53,900.0	4.0	-100.0
Service First	0.0	2,365.4	0.0	2,000.0	0.0	1,000.0	0.0	-1,000.0
Cultural and Scientific Collections	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	0.0
Office Consolidations	0.0	0.0	0.0	0.0	0.0	8,407.0	0.0	+8,407.0
IT Enhancement	0.0	4,730.9	0.0	0.0	0.0	0.0	0.0	0.0
Acquisition Improvement	0.0	2,365.4	0.0	0.0	0.0	0.0	0.0	0.0
Total, Appropriations	74.0	58,680.9	88.0	57,000.0	92.0	64,307.0	4.0	+7,307.0

<sup>1/</sup> May contain differences due to rounding.

Revenue reported for the centralized billing will be charged to bureaus and offices in the amounts shown on the previous page. Bureaus and offices have included funding requests in

their budgets equal to the proposed charges in the centralized billing portion of the Fund. It is anticipated that the revenue will be collected in the fiscal years as shown.

Revenue reported in 2013 for direct billing represents the total collections received in 2013 regardless of the year in which it was earned. Revenue projected for 2014 and 2015 is based on the level of accounts receivable from prior years and anticipated new business. For direct billing, since service level agreements are negotiated between customers and service providers, customers may not be billed for the estimates shown in 2014 and 2015 because billings are based on the goods and services actually procured.

### Overview of Major Programs

The following detail provides major programs within the Working Capital Fund that are financed through the centralized billing, as well as significant changes for 2015.

**OS Shared Services:** Includes the Financial and Business Management System (FBMS) Business Integration Office (BIO) realigned from within OS Activities and Interior Business Center activities in 2014. A total of \$15.1 million was realigned to the FBMS BIO from other activities within the Working Capital Fund. OS Shared Services also includes the Office of Facilities and Administrative Services, Office of Aviation, and Office of Valuation Services.

OS Shared Services reflects a net decrease of \$1.9 million due to savings generated through the decommissioning of legacy financial systems, procurement systems, and consolidation of the FBMS functions into the FBMS BIO.

**OS Activities:** Includes funding policy functions and services benefitting all of the Department's bureaus and offices. This includes the Immediate Office of the Secretary, Office of Communications, DOI University, Office of Environmental Policy and Compliance, Office of Policy Analysis, International Affairs Office, Office of Budget, Office of Financial Management, Office of Property and Acquisition Management, Office of Planning and Performance Management, Office of Human Resources, Office of Civil Rights, Office of Occupational Health and Safety, Office of Law Enforcement and Security, Office of Emergency Management, Collaborative Action and Dispute Resolution, and the Office of the Solicitor. OS Activities also provides funding for Department-wide Activities: Cooperative Ecosystem Study Units (National Park Service is the lead bureau); CFO Financial Statement Audit (the Office of the Inspector General is the lead office providing coordination with our independent auditors, KPMG); and the Glen Canyon Adaptive Management Program (Bureau of Reclamation is the lead bureau).

OS Activities reflect a decrease of \$1.7 million due primarily to a \$1.0 million reduction anticipated in the Credit Card Rebate program. The Centralized Bill reflects a reduction of \$710,600.

### CFO Financial Statement Audit

In compliance with the Chief Financial Officers Act of 1990, Interior's consolidated financial statements and individual bureau financial statements are audited annually. The Department has benefited significantly from these independent and objective evaluations of its financial

statements. Beginning in 2002, the Department began to contract with a private sector audit firm for the annual financial audits with funding specifically appropriated for this purpose within the Office of Inspector General.

Beginning in 2005, the full cost of the consolidated portion and bureau baseline portions of the audit were fully budgeted in bureaus and financed through the centralized billing segment of the Fund. Bureaus continued to fund the cost of additional audit work related to unanticipated, unique, or bureau-specific audit issues. These additional costs are collected through direct billing. The 2015 budget request includes \$8.5 million for the cost of the baseline audit. This is the same amount requested in 2014.

**IT Shared Services:** Includes funding Department-wide Information Technology functions. The Office of the Chief Information Officer regrouped its activities into Service Towers. The Service Towers are as follows: Customer Support Services; End User Services; Information Assurance Services; Hosting Services; Telecommunications Services; and Policy, Planning and Compliance.

The Information Technology Directorate (ITD) and Customer Support Center (CSC) formerly within the Interior Business Center successfully merged within the Office of the Chief Information Officer in 2014 with additional refinements reflected in the 2015 budget submission.

In 2015, IT Shared Services will finance the delivery of nearly \$176.1 million worth of services, a decrease of \$8.6 million below the 2014 Estimate. The Direct Bill reflects a reduction of \$10.6 million primarily due to a projected \$9.1 million reduction to the ITD ISSO Hosting Services activity. This reduction is due to the decommissioning of legacy financial and procurement systems in 2014. Centralized Billing increased by \$2.0 million for a new activity, Enterprise Security Information and Events Management Solution, within the OCIO Information Assurance Service Tower.

### Other Information Technology Initiatives

**IT Transformation:** Information technology supports every facet of DOI's diverse missions. Employees, volunteers, and the public we serve require modern, reliable, and agile IT services that can be delivered in a cost-effective and transparent manner. The IT Transformation vision is to modernize mission support with 21st Century IT. With the rapid growth of technology, and the ever-evolving threats to data security, it is necessary to effectively execute the Department-wide information technology (IT) transformation initiative. The IT Transformation will centralize and transform the delivery of common IT services across the DOI enterprise while consolidating redundant infrastructure, functions and management. Transforming DOI IT into a 21<sup>st</sup> century service delivery model will support the implementation of modern technologies to enhance capabilities, improve the productivity of DOI employees and better protect the privacy and security of government information and systems. The centralized management and consolidation of the Department's IT infrastructure will help to more efficiently and effectively manage, detect and safeguard DOI's information assets from threats in the agency's environment.

Secretarial Order 3309 formally authorized the Department's consolidation process and mandated one Chief and Deputy Chief Information Officer instead of the previous construct, where each bureau and major office had its own CIO and Deputy CIO. Under the Order, the Departmental CIO assumes management, oversight and control of all Departmental IT infrastructure assets. Bureaus will maintain responsibility for managing and operating mission-specific applications. The Department's underlying IT infrastructure, including telecommunications networks, data centers, help desks, workstations and other supporting functions and staff will be consolidated and centrally managed by the CIO. This includes all IT policy and compliance activities to drive consistency and a standardized approach to managing DOI's IT resources.

In FY 2015, the Department will utilize the working capital fund (WCF) to leverage cost avoidances and/or savings for reinvestment in IT consolidation efforts in future years. In 2015, \$5 million is planned to support project management and strategic communications around the Department's IT Transformation initiative. With the advice and counsel of the IT Transformation Executive Steering Committee, which is comprised of key bureau and office leaders throughout Interior, the OCIO will implement enterprise-level IT solutions and capabilities to support dependable and efficient IT infrastructure from 2015 through 2020.

The 2015 IT Transformation Planning activity is comprised of three components:

- Planning Support (\$2.7 million) - includes developing and managing plans, schedules, and roadmaps; creating and maintaining websites; implementing dashboard and reporting tools; and developing user communications on new services that include job aids and instructional materials.
- Strategic Sourcing (\$0.9 million) - includes developing interactive Service Catalogs; recoding and improving "myaccount.doi.gov" platform of self-service employee portal; assisting in open data efforts; developing web-based storefront; and developing mobile web and mobile application.
- Data Center Consolidation (\$1.4 million) – includes closing/consolidating a total of 45 additional data centers (62 data centers have been closed/consolidated to date). DOI has six core Data Centers:
  - OCIO/USGS Data Center Reston, VA
  - USGS EROS, Sioux Falls, SD
  - BLM National Operations Center (NOC), Denver, CO
  - OCIO Denver Data Center (DDC), Lakewood, CO
  - BIA Albuquerque Data Center (ADC), Albuquerque, NM
  - BOR Sacramento Data Center, Sacramento, CA

### **E-Government Initiatives**

E-Government initiatives serve citizens, businesses, and Federal employees by delivering high-quality services more efficiently and at a lower price. Instead of expensive stove piped

operations, agencies work together to develop common solutions which achieve mission requirements at a reduced cost, thereby making resources available for higher-priority needs.

The Department will continue to contribute to the following e-Gov initiatives in 2015: Government-to-Citizen; Government-to-Business; Government-to-Government; Internal Effectiveness; Cross-Cutting; and Lines of Business. Summaries of the Department's participation in each of these portfolios are provided on the following pages. Management for the Department's support of the government-wide e-Government projects is centralized within the Office of the Chief Information Officer. These projects support the Department's activities and are more cost-effective when funded and managed at a government-wide level.

### **Government-to-Citizen Portfolio**

**Benefits.gov (Formerly: GovBenefits)** — This program provides a single point of access for citizens to locate and determine potential eligibility for government benefits and services. The Department's benefits programs include, but are not limited to, the following descriptions and efforts:

- Providing special education and related services to Native American children with severe disabilities.
- Encouraging and promoting the development of American Indian and Alaska Native arts and crafts.
- Promoting the stability and security of American Indian Tribes and families by protecting American Indian children and preventing the separation of American Indian families, including the operation of child and family service programs.
- Educating children at an early age through parental involvement, increasing high school graduation rates among Indian parents, and encouraging life-long learning.

**Citizen Services (Formerly: USA Services)** — This citizen-centric initiative provides citizens with easy access to accurate, consistent, and timely government information. To achieve this mission, it provides citizens information from all levels of government through an array of integrated information channels including FirstGov.gov, telephone and e-mail inquiry responses from GSA, the National Contact Center, and print materials distributed from Pueblo, Colorado. The Department also benefits from the initiative through the handling of misdirected inquiries by GSA.

**Disaster Assistance Improvement Program (DAIP)** — This program provides a single point of access for citizens to apply for Federal disaster assistance and information about State, local, and non-governmental disaster assistance programs.

**Federal Asset Sales** — This program allows citizens to buy new, seized, and surplus merchandise and real estate from the government. Some items are sold online by auction or fixed price, while others are available through public auction, sealed bid, or contact with a realtor.

**Recreation One-Stop** — This program, which provides citizens with a user-friendly single access point to information about recreational opportunities at thousands of Federal, State, and local parks, museums, and historical landmarks nationwide. The portal consists of information for planning visits to Federal recreation sites and making campground/tour reservations. This provides citizens with a central place to search for recreational services in lieu of searching through separate Web sites to find information such as hours of operation, cabin and campsite reservation materials, maps, facts and figures, and usage fees. The following agencies benefit from this initiative:

- The National Park Service, Bureau of Land Management, U.S. Fish and Wildlife Service, and Bureau of Reclamation benefit by providing information related to recreational activities in national parks, wildlife refuges, lakes, and public lands on the Recreation One-Stop portal.
- The U.S. Forest Service, the current managing partner, provides information related to recreational activities in national forests and grasslands on the Recreation One-Stop portal.
- The U.S. Army Corps of Engineers (USACE) provides information related to recreational activities at USACE-managed lakes on the Recreation One-Stop portal.

### **Government-to-Business Portfolio**

**e-Rulemaking** — The community interested in activities for which Interior is responsible is extremely large and diverse and can benefit greatly from the consolidated functions of the Federal Docket Management System (FDMS). The Department's conversion to FDMS has reduced the operating costs to maintain these separate systems while increasing the functionality available.

FDMS initiative outcomes pertinent to Interior (and other agencies) include:

- Expanding public understanding of the rulemaking process.
- Improving the quality of Federal Rulemaking Decisions.
- Increasing the amount, breadth, and ease of citizen intergovernmental access and participation in rulemaking.

### **Government-to-Government Portfolio**

**Grants.gov** — The Grants.gov initiative benefits Interior and its grant programs, particularly those managed by the U.S. Fish and Wildlife Service, by providing a single location to publish grant funding opportunities and application packages, as well as providing a single site for the grants community to apply for grants using common forms, processes, and systems.

### **Internal Efficiency and Effectiveness Portfolio**

**Enterprise Human Resources Integration (EHRI or e-OPF)** — This initiative is designed to transform the way Federal HR specialists and managers access human resource information and the way all Federal employees access their personnel file

information. As part of the initiative, EHRI provides a set of value-added products and services offered to customer agencies on a fee-for-service basis.

**e-Travel (Formerly: GovTrip and GovTravel)** — This program is a government-wide travel service that integrates GSA travel programs such as air, lodging, and policy into a single platform to better serve government travelers. The Department contracted with a GSA Electronic Travel System 2 (ETS2) in 2013 to provide electronic travel services for implementation of the GSA Electronic Travel System 2 (ETS2).

The benefits of this program include cost savings associated with cross-government purchasing agreements and improved functionality through streamlined travel policies and processes, strict security and privacy controls, and enhanced agency oversight and audit capabilities. Interior employees benefit through more efficient travel planning, authorization, and reimbursement processes.

**Integrated Acquisition Environment (IAE)** — Through adoption of the tools and services provided by IAE, the Department improves its ability to make informed and efficient purchasing decisions and allows it to replace manual processes. If Interior did not use the IAE systems, it would need to build and maintain separate systems to record vendor and contract information and post procurement opportunities. Agency purchasing officials would not have access to databases of important information from other agencies on vendor performance and could not use systems to replace paper-based and labor-intensive work efforts. The Department will also be participating via a modification to a current contract for identification numbers of contractors, which will be expanded to provide a similar service for organizations requesting grants or loans. This additional capability will allow the Department to obtain the support services necessary to meet the requirements of the Federal Funding Accountability and Transparency Act of 2006.

**Integrated Acquisition Environment Loan and Grants** — DOI benefits through access to a centralized solution to provide consistent, government-wide identifiers for award recipients. Cross-government cooperation to determine unique identifiers for Loans & Grants transactions furthers the agencies' ability to maintain data integrity while additionally enhancing the transparency of Federal program performance information, funding, and Loans & Grants solicitations.

**Recruitment One-Stop (USA Jobs)** — This activity provides state-of-the-art online recruitment services to Federal job seekers that include online job posting, intuitive job searching, resume warehousing, online application submission, automated eligibility and status feedback, applicant data mining and integration with sophisticated automated assessment tools.

## Lines of Business

**Budget Formulation and Execution Line of Business** — The Department is an active participant in the Budget Formulation and Execution (BFE) Line of Business (LoB). The BFE LoB solutions address the basic functional capabilities and tools budget staff use to perform budget formulation and execution activities. This initiative will benefit the

Department and other agencies through the ability to share lessons learned for budget formulation, execution, planning, performance measurement, and integration with financial management information and activities across the government. Data and process standardization developed and implemented through the line of business will improve the efficiency and effectiveness of interagency business transactions and collaborative efforts. The collaboration tools developed through the BFE LoB are being implemented within the Department and are improving the ease and effectiveness of communications, information dissemination and management, and collaborative communications and product development. The cost of hosting online meetings, transmitting data, and storing and retrieving information is decreasing as awareness and use of the collaboration tools becomes more widely dispersed throughout the organization. The Department envisions further opportunities for cost savings in conducting data calls through collection and tracking tools currently under development within the BFE LoB. The BFE LoB provides enhanced tools for hiring, training, and developing budget staff, improving management and staff awareness of training and development opportunities, and providing resource listings to aid managers and employees.

The BFE LoB task force is actively represented by Interior, and has established a project plan and work products. The most important work products currently available that can provide significant benefits to the Department at a very nominal cost are the collaboration tools the task force has implemented. These tools will have substantial benefit to both budget and program staff involved in completing government-wide data calls and other recurring data collection efforts.

**Financial Management Line of Business** — The initiative benefits the Department by leveraging information technology and financial processing expertise to provide FM hosting and support services to additional federal agencies. As the Department's customer base continues to grow, the agency can create economies of scale and use the growth to gain leverage within the financial management software vendor community.

The Department's Interior Business Center is one of four Federal Financial Management Centers of Excellence, and it services multiple small agencies and the Department's bureaus.

**Geospatial Line of Business (GeoLoB)** — Interior is the managing partner of this program, and through the GeoLoB, the Department supports coordination and stewardship for the 16 data themes as identified in the Supplemental Guidance to OMB Circular A-16, and directly leads or co-leads stewardship efforts for nine themes. For example, the U.S. Geological Survey manages many of the base cartographic layers, the U.S. Fish and Wildlife Service manages wetlands, the National Park Service manages cultural resources, and the Bureau of Land Management is responsible for federal land status, and cadastral and public land conveyance. All of these data themes are used by the public and many other Federal agencies. The GeoLoB develops and manages a set of common government-wide solutions under the umbrella of the Geospatial Platform initiative that serve the Nation's interests and the core missions of Federal agencies and

their partners through more effective and efficient development, provisioning, and interoperability of geospatial data and services.

This initiative builds upon the policy foundation of OMB Circular A-16, Coordination of Geographic Information and Related spatial data activities and the PMA to develop a more strategic, coordinated, and leveraged approach to producing, maintaining, and using geospatial data and services across the Federal government.

**Human Resources Line of Business (HR LoB) and e-Payroll** — This initiative allows the Department to spread the cost of managing HR systems and processes across a larger customer base, reduces agency costs through economies of scale, eliminates duplicative data entry, and streamlines HR processing.

Employees across the agency also benefit from improved HR services. Additionally, the Department's involvement in the HR LoB provides the opportunity to help shape the government-wide solution as well as provide best practices. The Department's Interior Business Center is one of five approved service providers. Included with HR LoB is the e-Payroll initiative. This initiative simplified and standardized payroll policies and procedures. Prior to beginning the initiative, 26 Federal agencies provided payroll services. The Department's Interior Business Center was selected and is now one of four providers to furnish payroll services, and is the only agency with an integrated system, allowing payroll and human resources functions in one system in real time.

**Information Systems Security Line of Business (ISS LoB)** — This initiative defines common solutions for information systems security that are intended to:

- Improve the level of information systems security across government agencies, particularly small agencies.
- Reduce cost through shared services.
- Consolidate security products and services.
- Improve security decision-making through a government-wide governance structure.

The ISS LoB has identified Shared Service Centers as a mechanism to strengthen the ability of all agencies to identify and manage information security risks. SSCs are a select group of agencies that have processes, systems, and resources in place that are available for other agencies to leverage for achieving savings or cost-avoidance through reduced duplication and economies of scale.

**Performance Management Line of Business (PM LoB)** — This initiative is a cooperative effort among agency representatives, OMB, and the Performance Improvement Council (PIC) to identify technical requirements and workflow needs, to discuss policy ramifications, and to coordinate the development of a Federal-wide technical system to facilitate the collection and reporting of performance information. DOI continues to participate in this interagency effort to develop government-wide performance.

**Interior Business Center:** The Interior Business Center (IBC) is the Department of the Interior's Shared Service Provider of business management services. The IBC offers a variety of business services designed to create efficiencies and economies of scale for the Department and other Federal agencies:

**Acquisition** – Provides lifecycle assisted acquisition from project inception through contract completion including acquisition planning; pre-award documentation and solicitation; negotiation; contract award and administration; and contract closeout services.

**Financial Management** – Provides financial management services, including accounting operations, core financial systems implementation and support, and indirect cost rate negotiation services.

**Human Resources** – Provides human resource services, including personnel and payroll system services, applications, drug and alcohol testing, and human resources operational support.

The IBC provides services to over 70,000 employees of the Department of the Interior through the centralized billing where use of the service is deemed mandatory by the Department in instances where economies of scale and other cost savings are fully realized. Engagement and collaboration between the IBC and Department's bureaus and offices regularly occur and are particularly critical to the efficient delivery of centrally-billed services. The IBC provides services on a voluntary basis to the Department and other Federal agencies through direct bill agreements, and acquisition services to other Federal agencies through the Interior Franchise Fund.

The mission of the IBC is to provide high quality, efficient and transparent business management services that enable its customers to focus on their core missions. IBC's vision is to be the premier shared services provider for the Department of the Interior and Federal Government. The IBC strategy focus provides a long-term vision and direction for the organization. This balanced strategic performance management approach considers four strategic perspectives:

- Customer: Delivering an exceptional customer experience.
- Financial: Providing economic value through shared services.
- Internal Processes: Optimizing operational performance, productivity, and quality.
- Learning and Growth: Creating a climate of employee engagement and innovation.

By aligning its strategic objectives, performance measures, initiatives, operations and resources across the enterprise, IBC is maximizing effectiveness and efficiency in delivering its services to the Department of the Interior and Federal Government.

### Overview of Detail to Follow

The tables beginning on the next page display the funding sources and FTE for activities financed through the Working Capital Fund in the production of goods and services. The tables that follow display revenue collected by billing methodology and by customer. These

tables are followed by more detail on the goods and services produced including a customer breakdown by activity, a description of the services provided, billing algorithms, and information on cost changes from year to year.

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<u>Account</u>	<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Centralized Billing</b>						
<b>OS Shared Services</b>						
FBMS Business Integration Office Summary	0.0	0.0	5.0	16,109.2	0.0	14,954.5
<b>FBMS Business Integration Office</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>16,109.2</b>	<b>0.0</b>	<b>14,954.5</b>
FBMS Master Data Systems & Hosting	1.7	1,177.6	0.0	0.0	0.0	0.0
<b>FBMS Business Integration Office</b>	<b>1.7</b>	<b>1,177.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Aviation Management	55.7	9,897.3	58.0	9,141.1	58.0	9,174.2
<b>Office of Aviation Services</b>	<b>55.7</b>	<b>9,897.3</b>	<b>58.0</b>	<b>9,141.1</b>	<b>58.0</b>	<b>9,174.2</b>
Facilities & Administration Services Summary	44.7	11,615.1	44.0	9,346.0	44.0	9,444.1
<b>Office of Facilities &amp; Administrative Services</b>	<b>44.7</b>	<b>11,615.1</b>	<b>44.0</b>	<b>9,346.0</b>	<b>44.0</b>	<b>9,444.1</b>
Valuation Services	0.0	2,563.7	0.0	2,368.9	0.0	2,368.9
<b>Office of Valuation Services</b>	<b>0.0</b>	<b>2,563.7</b>	<b>0.0</b>	<b>2,368.9</b>	<b>0.0</b>	<b>2,368.9</b>
<b>OS Shared Services Subtotal</b>	<b>102.1</b>	<b>25,253.7</b>	<b>107.0</b>	<b>36,965.1</b>	<b>102.0</b>	<b>35,941.7</b>
<b>OS Activities</b>						
Indian Water Rights Office	2.4	570.8	4.0	865.9	4.0	868.1
<b>Secretary's Immediate Office</b>	<b>2.4</b>	<b>570.8</b>	<b>4.0</b>	<b>865.9</b>	<b>4.0</b>	<b>868.1</b>
Document Management Unit	7.0	902.4	6.0	1,142.9	6.0	1,146.1
FOIA Tracking & Reporting System	6.4	1,926.7	6.0	1,623.1	6.0	1,626.7
<b>Office of the Executive Secretariat</b>	<b>13.4</b>	<b>2,829.1</b>	<b>12.0</b>	<b>2,766.0</b>	<b>12.0</b>	<b>2,772.8</b>
Alaska Affairs Office	6.6	1,274.1	7.0	1,077.9	7.0	1,083.5
Alaska Resources Library and Information Services	0.0	970.0	0.0	1,031.9	0.0	1,031.9
<b>Secretary's Immediate Office</b>	<b>6.6</b>	<b>2,244.1</b>	<b>7.0</b>	<b>2,109.8</b>	<b>7.0</b>	<b>2,115.4</b>
Departmental News and Information	3.2	751.6	4.0	872.0	4.0	874.3
Photographic Services	1.0	239.3	1.0	181.4	1.0	182.1
<b>Office of Communications</b>	<b>4.2</b>	<b>990.9</b>	<b>5.0</b>	<b>1,053.4</b>	<b>5.0</b>	<b>1,056.4</b>
Departmental Museum	3.4	1,248.1	4.0	1,031.5	4.0	1,033.1
<b>Secretary's Immediate Office</b>	<b>3.4</b>	<b>1,248.1</b>	<b>4.0</b>	<b>1,031.5</b>	<b>4.0</b>	<b>1,033.1</b>
Asbestos-Related Cleanup Cost Liabilities	0.5	24.0	0.0	22.2	0.0	22.2
FedCenter	0.0	23.0	0.0	21.3	0.0	21.3
Compliance Support ESF-11/ESF-11 Website	0.0	90.0	0.0	90.9	0.0	90.9
<b>Office of Environmental Policy and Compliance</b>	<b>0.5</b>	<b>137.0</b>	<b>0.0</b>	<b>134.4</b>	<b>0.0</b>	<b>134.4</b>
Land and Water Settlements	1.0	193.6	1.0	201.9	1.0	202.8

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund**

**FTE and Revenue by Activity**

<b>Account</b>	<b>2013 Actual</b>		<b>2014 Estimate</b>		<b>2015 Estimate</b>	
	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>
Invasive Species Coordinator	0.7	213.0	1.0	214.4	1.0	215.4
Invasive Species Council	5.7	1,144.7	6.0	1,170.4	6.0	1,174.7
<b>Office of Policy Analysis</b>	<b>7.4</b>	<b>1,551.3</b>	<b>8.0</b>	<b>1,586.7</b>	<b>8.0</b>	<b>1,592.9</b>
Passport and Visa Services	1.4	173.4	2.0	286.5	2.0	287.8
<b>International Affairs Office</b>	<b>1.4</b>	<b>173.4</b>	<b>2.0</b>	<b>286.5</b>	<b>2.0</b>	<b>287.8</b>
Central Services	2.9	742.4	4.0	962.8	0.0	0.0
CPIC	0.9	196.9	1.0	212.9	1.0	213.8
<b>Office of Budget</b>	<b>3.8</b>	<b>939.3</b>	<b>5.0</b>	<b>1,175.7</b>	<b>1.0</b>	<b>213.8</b>
Financial Statement, Internal Controls & Performance Report	0.0	800.0	0.0	686.0	0.0	479.6
Travel Management Center	1.0	155.6	1.0	182.9	1.0	183.8
PFM DO Finance Branch	5.6	658.2	6.0	974.1	6.0	978.3
e-Travel	0.0	2,450.0	0.0	1,580.0	0.0	1,060.9
<b>Office of Financial Management</b>	<b>6.6</b>	<b>4,063.8</b>	<b>7.0</b>	<b>3,423.0</b>	<b>7.0</b>	<b>2,702.6</b>
Interior Asset Disposal System O&M	0.0	0.0		0.0	0.0	40.4
Interior Collections Management System	0.0	600.0	0.0	592.0	0.0	592.0
Space Management Initiative	2.0	298.8	2.0	340.9	2.0	342.4
Renewable Energy Certificates	0.0	31.1	0.0	28.7	0.0	28.7
Facility Maintenance Management System	1.0	200.0	1.0	202.0	1.0	202.6
DOT Relocation Technical Assistance	0.0	0.0	0.0	35.4	0.0	35.4
<b>Office of Property and Acquisition Management</b>	<b>3.0</b>	<b>1,129.9</b>	<b>3.0</b>	<b>1,199.1</b>	<b>3.0</b>	<b>1,241.5</b>
Planning and Performance Management	5.4	1,110.0	5.0	1,130.3	5.0	1,134.6
<b>Office of Planning and Performance Management</b>	<b>5.4</b>	<b>1,110.0</b>	<b>5.0</b>	<b>1,130.3</b>	<b>5.0</b>	<b>1,134.6</b>
Firefighter and Law Enforcement Retirement Team	2.3	480.0	2.0	347.2	2.0	335.9
Department-wide Worker's Compensation Program	5.0	573.6	4.0	622.7	4.0	624.7
Human Resources Accountability Team	3.0	578.0	3.0	608.4	3.0	631.4
Employee and Labor Relations Tracking System	0.0	28.0	0.0	31.8	0.0	31.8
Accessibility and Special Hiring Programs (Formerly ATC)	1.2	293.6	2.0	593.6	2.0	595.3
Consolidated Employee Assistance Program	0.0	0.0	0.0	0.0	0.0	744.7
OPM Federal Employment Services	0.0	429.3	0.0	374.0	0.0	374.0
<b>Office of Human Resources</b>	<b>11.5</b>	<b>2,382.5</b>	<b>11.0</b>	<b>2,577.6</b>	<b>11.0</b>	<b>3,337.8</b>
EEO Complaints Tracking System	0.0	35.7	0.0	36.2	0.0	36.2
Special Emphasis Program	0.0	45.2	0.0	38.7	0.0	38.7

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund**

**FTE and Revenue by Activity**

<u>Account</u>	<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Office of Civil Rights</b>	<b>0.0</b>	<b>80.9</b>	<b>0.0</b>	<b>74.9</b>	<b>0.0</b>	<b>74.9</b>
Occupational Safety and Health	4.9	1,517.8	5.0	1,458.3	5.0	1,462.2
Safety Management Information System	3.0	1,168.4	3.0	1,170.3	3.0	1,172.5
<b>Office of Occupational Health and Safety</b>	<b>7.9</b>	<b>2,686.2</b>	<b>8.0</b>	<b>2,628.6</b>	<b>8.0</b>	<b>2,634.7</b>
Learning & Performance Center Management	9.8	1,909.9	4.0	955.0	4.0	955.0
DOIU Management	2.5	686.7	3.0	634.2	3.0	636.3
Leadership Development Programs	4.5	724.9	5.0	897.4	5.0	902.3
Dept-Wide Training Programs (including Online Learning)	8.1	2,059.8	7.0	2,527.3	7.0	2,572.4
<b>DOI University</b>	<b>24.9</b>	<b>5,381.3</b>	<b>19.0</b>	<b>5,013.9</b>	<b>19.0</b>	<b>5,066.0</b>
Security (Classified Information Facility)	2.0	451.4	2.0	468.6	2.0	470.0
Law Enforcement Coordination and Training	4.0	824.2	3.0	628.6	3.0	631.3
Victim Witness Coordinator	1.0	162.3	1.0	177.9	1.0	178.8
Security (MIB/SIB Complex)	7.0	7,686.1	5.0	7,177.4	5.0	7,180.1
<b>Office of Law Enforcement and Security</b>	<b>14.0</b>	<b>9,124.0</b>	<b>11.0</b>	<b>8,452.6</b>	<b>11.0</b>	<b>8,460.2</b>
Interior Operations Center	10.9	2,001.9	11.0	2,044.5	11.0	2,108.9
Emergency Preparedness (COOP)	2.5	755.6	3.0	1,028.9	3.0	1,029.3
Emergency Response	5.9	1,051.7	5.0	1,012.8	5.0	1,016.7
MIB Emergency Health and Safety	1.1	155.4	1.0	167.0	1.0	167.6
Federal Executive Board	2.1	283.4	2.0	253.1	2.0	254.2
<b>Office of Emergency Management</b>	<b>22.5</b>	<b>4,248.0</b>	<b>22.0</b>	<b>4,506.2</b>	<b>22.0</b>	<b>4,576.7</b>
Alternative Dispute Resolution (ADR) Training	0.0	48.0	0.0	48.0	0.0	48.0
<b>Collaborative Action and Dispute Resolution</b>	<b>0.0</b>	<b>48.0</b>	<b>0.0</b>	<b>48.0</b>	<b>0.0</b>	<b>48.0</b>
Conservation and Educational Partnerships	0.9	231.4	1.0	291.3	1.0	292.3
<b>Office of Human Resources</b>	<b>0.9</b>	<b>231.4</b>	<b>1.0</b>	<b>291.3</b>	<b>1.0</b>	<b>292.3</b>
Contingency Reserve	0.0	283.7	0.0	0.0	0.0	0.0
Cooperative Ecosystem Study Units	0.0	257.6	0.0	245.0	0.0	245.0
CFO Financial Statement Audit	0.0	8,550.0	0.0	8,449.1	0.0	8,450.0
Glen Canyon Adaptive Management	0.0	619.0	0.0	652.0	0.0	652.0
<b>Department-wide Activities</b>	<b>0.0</b>	<b>9,710.3</b>	<b>0.0</b>	<b>9,346.1</b>	<b>0.0</b>	<b>9,347.0</b>
Ethics	0.0	552.7	0.0	507.3	0.0	507.3
FOIA Appeals	0.0	454.5	0.0	500.0	0.0	500.0
<b>Office of the Solicitor</b>	<b>0.0</b>	<b>1,007.2</b>	<b>0.0</b>	<b>1,007.4</b>	<b>0.0</b>	<b>1,007.3</b>

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<u>Account</u>	<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>OS Activities Subtotal</b>	<b>139.8</b>	<b>51,887.5</b>	<b>134.0</b>	<b>50,708.9</b>	<b>130.0</b>	<b>49,998.3</b>
<b>IT Shared Services</b>						
IT Transformation Planning (ITT)	0.0	0.0	5.6	5,000.0	5.6	5,000.0
<b>Office of the Chief Information Officer</b>	<b>0.0</b>	<b>0.0</b>	<b>5.6</b>	<b>5,000.0</b>	<b>5.6</b>	<b>5,000.0</b>
Unified Messaging	1.6	1,253.5	3.0	790.8	3.0	790.8
Enterprise Directory Services (formerly Active Directory)	4.3	2,033.3	2.0	1,925.3	7.0	1,925.3
IOS Collaboration	1.9	754.5	0.0	754.5	0.0	754.5
IT Asset Management	0.0	772.7	0.0	734.2	0.0	734.1
<b>OCIO End User Services</b>	<b>7.8</b>	<b>4,814.0</b>	<b>5.0</b>	<b>4,204.7</b>	<b>10.0</b>	<b>4,204.7</b>
Threat Management	3.2	3,301.1	3.0	3,355.5	3.0	3,355.5
Identity Credential Access Management	2.4	1,041.6	2.0	989.5	2.0	989.5
Enterprise Continuous Diagnostics and Monitoring	0.0	0.0	0.0	0.0	6.0	931.1
Enterprise Security Information & Event Mgmt Solution	0.0	0.0	0.0	0.0	2.0	2,014.4
<b>OCIO Information Assurance Services</b>	<b>5.6</b>	<b>4,342.7</b>	<b>5.0</b>	<b>4,345.1</b>	<b>13.0</b>	<b>7,290.5</b>
Hosting Services (formerly Hosting/Cloud Services)	0.0	0.0	2.0	393.0	2.0	393.0
<b>OCIO Hosting Services</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>393.0</b>	<b>2.0</b>	<b>393.0</b>
Architecture & IT Portfolio Performance Management	6.0	2,855.9	7.0	2,713.1	7.0	2,713.1
Independent Verification and Validation - Risk Mgmt	10.2	1,716.4	11.0	1,650.6	7.0	1,650.6
IT Budget Formulation & Portfolio Development	6.8	2,083.1	7.0	2,026.5	6.0	2,026.5
Privacy and Civil Liberties	1.7	370.9	3.0	642.8	3.0	642.8
IT Security - Information Assurance Division	4.5	950.2	0.0	0.0	0.0	0.0
Electronic Records Management	2.8	1,035.2	1.0	1,782.9	3.0	1,978.7
National Archives and Records Administration	0.0	150.0	0.0	143.0	0.0	143.0
Assessment & Authorization Services	0.0	0.0	0.0	179.0	1.0	179.0
IT Security	0.0	0.0	0.0	245.8	1.0	245.8
Information Management Assurance Division Leadership	0.0	0.0	0.0	525.4	2.0	525.4
<b>OCIO Policy, Planning, and Compliance</b>	<b>32.0</b>	<b>9,161.7</b>	<b>29.0</b>	<b>9,909.0</b>	<b>30.0</b>	<b>10,104.9</b>
Solutions, Design and Innovation (SDI)	0.0	418.7	0.0	397.8	3.0	397.8
<b>OCIO Solutions, Design, and Innovation</b>	<b>0.0</b>	<b>418.7</b>	<b>0.0</b>	<b>397.8</b>	<b>3.0</b>	<b>397.8</b>
Enterprise Services Network	20.8	23,000.0	21.0	23,769.6	23.0	9,715.9
Federal Relay Service	0.0	60.0	0.0	57.0	0.0	57.0
Frequency Management Support	7.8	1,247.1	7.0	1,211.7	7.0	1,341.8

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund**

**FTE and Revenue by Activity**

<b>Account</b>	<b>2013 Actual</b>		<b>2014 Estimate</b>		<b>2015 Estimate</b>	
	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>
NTIA Spectrum Management	0.0	2,200.0	0.0	1,908.0	0.0	1,908.0
Radio Program Management Office	3.2	1,173.0	4.0	1,145.4	4.0	1,145.4
Enterprise Services Network - Central Bill Pass Throughs	0.0	0.0	0.0	0.0	0.0	14,444.4
<b>OCIO Telecommunications Services</b>	<b>31.8</b>	<b>27,680.1</b>	<b>32.0</b>	<b>28,091.7</b>	<b>34.0</b>	<b>28,612.5</b>
Enterprise Resource Management	4.3	1,005.3	6.0	1,380.6	6.0	1,380.6
<b>OCIO Office of Business Services</b>	<b>4.3</b>	<b>1,005.3</b>	<b>6.0</b>	<b>1,380.6</b>	<b>6.0</b>	<b>1,380.6</b>
ITD Capital Planning	0.0	0.0	0.0	415.7	0.0	415.7
ITD ISSO Information Assurance Operations	0.0	0.0	0.0	2,938.3	0.0	2,938.3
ITD PPCD Privacy Records	0.0	0.0	7.0	746.3	6.0	746.3
ITD UNIX System Administration	0.0	0.0	0.0	1,217.0	0.0	1,217.0
ITD Telecommunication Services	0.0	0.0	5.0	1,199.0	6.3	1,198.9
ITD Integrated Digital Voice Communications System	0.0	0.0	2.0	1,210.0	0.0	1,210.0
ITD Desktop Services	0.0	0.0	8.5	2,972.9	9.0	2,844.5
ITD ISSO Customer Support Services	0.0	0.0	0.0	530.3	0.0	530.3
ITD MIB Data Networking	0.0	0.0	0.0	523.0	0.0	523.0
FBMS Help Desk - Customer Support Center	0.0	0.0	0.0	2,061.7	0.0	0.0
<b>OCIO Former ITD/CSC Activities</b>	<b>0.0</b>	<b>0.0</b>	<b>22.5</b>	<b>13,814.2</b>	<b>21.3</b>	<b>11,624.0</b>
e-Government Initiatives (WCF Contributions Only)	1.1	4,063.8	1.0	3,960.8	1.0	4,501.0
Volunteer.gov	0.0	75.4	0.0	75.5	0.0	75.5
Recreation One-Stop	0.0	50.5	0.0	202.0	0.0	202.0
<b>OCIO e-Government Initiatives</b>	<b>1.1</b>	<b>4,189.7</b>	<b>1.0</b>	<b>4,238.3</b>	<b>1.0</b>	<b>4,778.5</b>
<b>IT Shared Services Subtotal</b>	<b>82.6</b>	<b>51,612.2</b>	<b>108.1</b>	<b>71,774.4</b>	<b>125.9</b>	<b>73,786.5</b>
<b>Interior Business Center</b>						
IBC Capital Planning	0.0	407.3	0.0	0.0	0.0	0.0
<b>IBC Information Technology Directorate</b>	<b>0.0</b>	<b>407.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
IBC IT Security Improvement Plan	0.0	2,934.5	0.0	0.0	0.0	0.0
Information Mgmt. - Records Management	0.0	744.0	0.0	0.0	0.0	0.0
<b>IBC Information Technology Directorate</b>	<b>0.0</b>	<b>3,678.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UNIX System Administration (Hyperion/Momentum)	0.0	1,217.0	0.0	0.0	0.0	0.0
<b>IBC Information Technology Directorate</b>	<b>0.0</b>	<b>1,217.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Telecommunication Services	0.0	1,193.8	0.0	0.0	0.0	0.0
Integrated Digital Voice Communications System	0.0	1,206.6	0.0	0.0	0.0	0.0

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<b>Account</b>	<b>2013 Actual</b>		<b>2014 Estimate</b>		<b>2015 Estimate</b>	
	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>
Desktop Services	0.0	2,961.8	0.0	0.0	0.0	0.0
Helpdesk Services	0.0	2,825.6	0.0	0.0	0.0	0.0
MIB Data Networking	0.0	522.4	0.0	0.0	0.0	0.0
<b>IBC Information Technology Directorate</b>	<b>0.0</b>	<b>8,710.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
FPFS/Employee Express - O&M	109.6	19,895.9	105.0	19,367.1	105.0	19,208.2
Drug Testing	4.0	1,070.2	4.0	1,070.2	4.0	1,070.2
<b>IBC Human Resources Directorate</b>	<b>113.6</b>	<b>20,966.1</b>	<b>109.0</b>	<b>20,437.3</b>	<b>109.0</b>	<b>20,278.4</b>
FBMS Hosting / Applications Management	1.9	1,432.9	0.0	0.0	0.0	0.0
FBMS Master Data Management	10.7	1,097.1	8.0	1,304.4	0.0	0.0
<b>IBC Financial Management Directorate</b>	<b>12.6</b>	<b>2,530.0</b>	<b>8.0</b>	<b>1,304.4</b>	<b>0.0</b>	<b>0.0</b>
FBMS Help Desk - IBC Customer Support Center	0.0	1,965.0	0.0	0.0	0.0	0.0
<b>FBMS Legacy System Redirect</b>	<b>0.0</b>	<b>1,965.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Transportation Services (Household Goods)	0.9	163.9	1.0	163.9	1.0	166.0
<b>IBC Financial Management Directorate</b>	<b>0.9</b>	<b>163.9</b>	<b>1.0</b>	<b>163.9</b>	<b>1.0</b>	<b>166.0</b>
Consolidated Financial Statement System	0.0	1,344.3	2.0	1,067.9	0.0	0.0
Financial Systems	2.0	12,163.9	7.0	4,125.5	0.0	0.0
IDEAS	1.2	740.8	1.0	263.9	0.0	0.0
FBMS Redirect - IDEAS	0.0	3,075.1	0.0	0.0	0.0	0.0
Quarters Program	1.7	520.9	1.0	662.4	1.0	676.4
FBMS Redirect - FFS	0.4	3,662.1	0.0	0.0	0.0	0.0
<b>FBMS Legacy System Redirect</b>	<b>5.3</b>	<b>21,507.1</b>	<b>11.0</b>	<b>6,119.7</b>	<b>1.0</b>	<b>676.4</b>
Boise Acquisition Office	18.1	1,795.7	18.0	2,449.9	18.0	2,487.7
<b>IBC Acquisitions Services Directorate</b>	<b>18.1</b>	<b>1,795.7</b>	<b>18.0</b>	<b>2,449.9</b>	<b>18.0</b>	<b>2,487.7</b>
<b>Interior Business Center Subtotal</b>	<b>150.5</b>	<b>62,940.8</b>	<b>147.0</b>	<b>30,475.2</b>	<b>129.0</b>	<b>23,608.5</b>
<b>Centralized Billing Subtotal</b>	<b>475.0</b>	<b>191,694.1</b>	<b>496.1</b>	<b>189,923.6</b>	<b>486.9</b>	<b>183,335.1</b>

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund**  
**FTE and Revenue by Activity**

<u>Account</u>	<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Direct Billing</b>						
<b>OS Shared Services</b>						
Creative Communications	0.0	158.4	4.0	477.2	4.0	480.9
DOI-Fiber Optic Cabling Study	0.0	939.7	0.0	1,000.0	0.0	1,000.0
Lease Administration - MIB/SIB	1.8	539.0	1.0	720.4	1.0	725.2
Reimbursable Mail Services	0.0	1,248.5	0.0	1,126.3	0.0	1,142.4
MIB Modernization	3.2	460.2	2.0	1,000.0	2.0	1,000.0
MIB/SIB Operation & Maintenance	4.6	13,289.4	15.0	13,628.8	15.0	13,845.9
<b>Ofc of Facilities &amp; Admin Services</b>	<b>9.6</b>	<b>16,635.2</b>	<b>22.0</b>	<b>17,952.7</b>	<b>22.0</b>	<b>18,194.4</b>
Valuation Services	0.0	0.0	0.0	600.0	0.0	800.0
<b>Office of Valuation Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>800.0</b>
Aviation Management	5.0	1,478.6	8.0	2,319.4	8.0	2,189.2
<b>Aviation Management Directorate</b>	<b>5.0</b>	<b>1,478.6</b>	<b>8.0</b>	<b>2,319.4</b>	<b>8.0</b>	<b>2,189.2</b>
FBMS Change Orders	0.0	1,205.0	0.0	1,205.0	0.0	0.0
<b>FBMS Business Integration Office</b>	<b>0.0</b>	<b>1,205.0</b>	<b>0.0</b>	<b>1,205.0</b>	<b>0.0</b>	<b>0.0</b>
<b>OS Shared Services Subtotal</b>	<b>14.6</b>	<b>19,318.8</b>	<b>30.0</b>	<b>22,077.1</b>	<b>30.0</b>	<b>21,183.6</b>
<b>OS Activities</b>						
Imagery for the Nation (IFTN)	0.0	1,900.2	0.0	1,900.2	0.0	1,900.2
<b>Policy, Management and Budget</b>	<b>0.0</b>	<b>1,900.2</b>	<b>0.0</b>	<b>1,900.2</b>	<b>0.0</b>	<b>1,900.2</b>
Recycle Program	0.0	43.5	0.0	40.0	0.0	40.0
<b>Office of Environmental Policy and Compliance</b>	<b>0.0</b>	<b>43.5</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>40.0</b>
Ocean Coastal Great Lakes Activities	0.0	262.6	0.0	220.0	0.0	220.0
<b>Office of Policy Analysis</b>	<b>0.0</b>	<b>262.6</b>	<b>0.0</b>	<b>220.0</b>	<b>0.0</b>	<b>220.0</b>
WCF Budget Support	4.9	804.7	5.0	804.7	9.0	1,749.7
<b>Office of Budget</b>	<b>4.9</b>	<b>804.7</b>	<b>5.0</b>	<b>804.7</b>	<b>9.0</b>	<b>1,749.7</b>
Single Audit Clearinghouse	0.0	27.3	0.0	27.9	0.0	27.9
<b>Office of Financial Management</b>	<b>0.0</b>	<b>27.3</b>	<b>0.0</b>	<b>27.9</b>	<b>0.0</b>	<b>27.9</b>
e-OPF	0.0	1,238.4	0.0	1,374.5	0.0	1,374.5
<b>Office of Human Resources</b>	<b>0.0</b>	<b>1,238.4</b>	<b>0.0</b>	<b>1,374.5</b>	<b>0.0</b>	<b>1,374.5</b>
EAP Consolidation	0.0	735.4	0.5	898.6	0.0	0.0
Worker's Comp Nurse Case Management	0.0	0.0	3.0	397.5	3.0	393.2
<b>Office of Human Resources</b>	<b>0.0</b>	<b>735.4</b>	<b>3.5</b>	<b>1,296.1</b>	<b>3.0</b>	<b>393.2</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund**

**FTE and Revenue by Activity**

<b>Account</b>	<b>2013 Actual</b>		<b>2014 Estimate</b>		<b>2015 Estimate</b>	
	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>
Equal Employment Opportunity (EEO) Investigations	0.0	232.6	0.0	232.6	0.0	232.6
<b>Office of Civil Rights</b>	<b>0.0</b>	<b>232.6</b>	<b>0.0</b>	<b>232.6</b>	<b>0.0</b>	<b>232.6</b>
Consolidated Learning and Performance Mgmt Centers	0.0	1,900.8	0.0	1,900.8	0.0	1,863.5
Government-wide Acquisition Intern Program XII	0.0	137.0	0.0	137.0	0.0	137.0
Federal Consulting Group	0.0	18,675.5	6.0	20,691.3	6.0	20,691.3
Government-Wide Forums	0.0	232.1	0.0	232.1	0.0	232.1
Online Learning	0.0	547.0	1.0	547.0	1.0	547.0
National Indian Programs Training Center	0.0	341.7	0.0	100.0	0.0	100.0
<b>DOI University</b>	<b>0.0</b>	<b>21,834.1</b>	<b>7.0</b>	<b>23,608.2</b>	<b>7.0</b>	<b>23,570.9</b>
Reimbursable Security Services	0.0	113.7	0.0	113.7	0.0	113.7
<b>Office of Law Enforcement and Security</b>	<b>0.0</b>	<b>113.7</b>	<b>0.0</b>	<b>113.7</b>	<b>0.0</b>	<b>113.7</b>
OLES Detailees	4.1	698.0	6.0	891.5	6.0	895.6
Incident Management Analysis and Reporting System	0.0	3,401.2	5.4	3,469.2	5.4	3,469.2
<b>Office of Law Enforcement and Security</b>	<b>4.1</b>	<b>4,099.2</b>	<b>11.4</b>	<b>4,360.7</b>	<b>11.4</b>	<b>4,364.8</b>
DAS LESEM BLM Detailee	0.9	168.2	0.0	0.0	0.0	0.0
<b>Office of Emergency Management</b>	<b>0.9</b>	<b>168.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Transportation Benefits	0.0	1,700.0	0.0	1,700.0	0.0	1,700.0
Federal Flexible Savings Account (FSA) Program	0.0	850.0	0.0	850.0	0.0	850.0
<b>Department-wide Programs</b>	<b>0.0</b>	<b>2,550.0</b>	<b>0.0</b>	<b>2,550.0</b>	<b>0.0</b>	<b>2,550.0</b>
<b>OS Activities Subtotal</b>	<b>9.9</b>	<b>34,009.9</b>	<b>26.9</b>	<b>36,528.6</b>	<b>30.4</b>	<b>36,537.5</b>
<b>IT Shared Services</b>						
Architecture & IT Portfolio Performance Management	0.0	2,227.7	0.0	0.0	0.0	0.0
<b>OCIO Policy, Planning, and Compliance</b>	<b>0.0</b>	<b>2,227.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Unified Messaging	0.0	9,758.3	18.0	12,050.8	18.0	12,050.8
Enterprise Directory Services (formerly Active Directory)	0.0	301.0	0.0	0.0	0.0	0.0
IOS Collaboration	0.0	317.2	0.0	0.0	0.0	317.2
<b>OCIO End User Services</b>	<b>0.0</b>	<b>10,376.4</b>	<b>18.0</b>	<b>12,050.8</b>	<b>18.0</b>	<b>12,368.0</b>
Anti-Virus Software Licenses	0.0	1,443.0	0.0	1,489.2	0.0	1,489.2
Data at Rest Initiative	0.0	112.5	0.0	128.7	0.0	128.7
ICAM	0.0	7,275.4	0.0	6,617.4	0.0	6,617.4
<b>OCIO Information Assurance Services</b>	<b>0.0</b>	<b>8,830.9</b>	<b>0.0</b>	<b>8,235.3</b>	<b>0.0</b>	<b>8,235.3</b>
Hosting Services	0.0	0.0	4.0	556.8	4.0	556.8

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund**

**FTE and Revenue by Activity**

<b>Account</b>	<b>2013 Actual</b>		<b>2014 Estimate</b>		<b>2015 Estimate</b>	
	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>
<b>OCIO Hosting Services</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>556.8</b>	<b>4.0</b>	<b>556.8</b>
EID Office Space	0.0	313.1	0.0	464.1	0.0	464.1
Enterprise Services Network	0.0	17,910.8	0.0	25,878.1	0.0	25,878.0
Frequency Management Support	0.0	63.1	0.0	76.9	0.0	76.9
<b>OCIO Telecommunications Services</b>	<b>0.0</b>	<b>18,287.0</b>	<b>0.0</b>	<b>26,419.1</b>	<b>0.0</b>	<b>26,419.0</b>
Enterprise Resource Management	0.0	300.0	0.0	0.0	0.0	0.0
<b>Office of the Chief Information Officer</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
ESRI Enterprise Licenses	0.0	6,263.3	0.0	5,164.7	0.0	6,463.2
<b>Office of the Chief Information Officer</b>	<b>0.0</b>	<b>6,263.3</b>	<b>0.0</b>	<b>5,164.7</b>	<b>0.0</b>	<b>6,463.2</b>
ITD IT Security	0.0	0.0	12.0	183.8	12.0	183.8
ITD Enterprise Information Security Program	0.0	0.0	0.0	2,853.0	0.0	0.0
ITD Enterprise Technology Division	0.0	0.0	20.0	2,662.8	0.0	0.0
ITD ISSO Hosting Services	0.0	0.0	21.8	43,556.3	33.0	34,471.9
ITD Customer Support Services Division	0.0	0.0	26.0	963.2	0.0	0.0
ITD Lotus Notes Email System	0.0	0.0	0.0	1,583.5	0.0	0.0
ITD Denver Phone System	0.0	0.0	0.0	1,140.9	0.0	1,140.9
Customer Support Ctr Division (CSCD) - Customer Support		0.0	33.0	7,514.7	33.0	7,514.7
FBMS Help Desk - Customer Support Center	0.0	0.0	0.0	0.0	0.0	2,083.1
<b>Office of the Chief Information Officer</b>	<b>0.0</b>	<b>0.0</b>	<b>112.8</b>	<b>60,458.2</b>	<b>78.0</b>	<b>45,394.4</b>
e-Mail Archiving (Cobell Litigation)	0.0	616.0	0.0	0.0	0.0	0.0
<b>Department-wide Programs</b>	<b>0.0</b>	<b>616.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
ITD ISSO Information Assurance Operation	0.0	0.0	0.0	0.0	5.0	1,146.0
<b>OCIO Information Assurance Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>1,146.0</b>
ITD PPCD Security Compliance	0.0	0.0	0.0	0.0	4.0	1,707.0
<b>OCIO Policy, Planning, and Compliance</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>1,707.0</b>
<b>IT Shared Services Subtotal</b>	<b>0.0</b>	<b>46,901.4</b>	<b>134.8</b>	<b>112,884.9</b>	<b>109.0</b>	<b>102,289.7</b>
<b>Interior Business Center</b>						
IT Security ISSLOB	0.0	183.9	0.0	0.0	0.0	0.0
Information Technology Directorate	0.0	2,853.0	0.0	0.0	0.0	0.0
<b>IBC Information Technology Directorate</b>	<b>0.0</b>	<b>3,036.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Division	0.0	2,662.8	0.0	0.0	0.0	0.0
<b>IBC Information Technology Directorate</b>	<b>0.0</b>	<b>2,662.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS**

**Working Capital Fund  
FTE and Revenue by Activity**

<b>Account</b>	<b>2013 Actual</b>		<b>2014 Estimate</b>		<b>2015 Estimate</b>	
	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>	<b>FTE</b>	<b>(\$000)</b>
Enterprise Infrastructure Division	0.0	42,744.1	0.0	0.0	0.0	0.0
<b>IBC Information Technology Directorate</b>	<b>0.0</b>	<b>42,744.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Customer Support Services Division	0.0	963.2	0.0	0.0	0.0	0.0
Lotus Notes Email System - IBC & OS	0.0	1,576.9	0.0	0.0	0.0	0.0
Denver Phone System	0.0	1,119.6	0.0	0.0	0.0	0.0
<b>IBC Information Technology Directorate</b>	<b>0.0</b>	<b>3,659.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Human Resource Operations Division	93.4	8,895.8	83.0	10,272.7	83.0	11,956.4
<b>IBC Human Resources Directorate</b>	<b>93.4</b>	<b>8,895.8</b>	<b>83.0</b>	<b>10,272.7</b>	<b>83.0</b>	<b>11,956.4</b>
Drug Testing	5.2	2,410.2	4.0	2,104.7	4.0	2,104.7
<b>IBC Human Resources Directorate</b>	<b>5.2</b>	<b>2,410.2</b>	<b>4.0</b>	<b>2,104.7</b>	<b>4.0</b>	<b>2,104.7</b>
Payroll & HR Systems	200.5	62,397.0	290.0	66,568.6	290.0	68,229.1
<b>IBC Human Resources Directorate</b>	<b>200.5</b>	<b>62,397.0</b>	<b>290.0</b>	<b>66,568.6</b>	<b>290.0</b>	<b>68,229.1</b>
FBMS Production Support	28.0	0.0	4.0	1,516.8	4.0	1,516.8
FBMS Master Data Management	0.0	0.0	0.0	0.0	8.0	1,319.5
<b>IBC Financial Management Directorate</b>	<b>28.0</b>	<b>0.0</b>	<b>4.0</b>	<b>1,516.8</b>	<b>12.0</b>	<b>2,836.3</b>
Accounting Operations	58.3	17,654.5	61.5	13,972.0	61.5	14,126.9
<b>IBC Financial Management Directorate</b>	<b>58.3</b>	<b>17,654.5</b>	<b>61.5</b>	<b>13,972.0</b>	<b>61.5</b>	<b>14,126.9</b>
Financial Systems	24.1	22,585.3	14.5	13,138.4	14.5	12,869.2
FBMS Discretionary Support for OS-IBC	42.8	1,641.4	10.0	2,513.3	10.0	2,538.7
<b>IBC Financial Management Directorate</b>	<b>66.9</b>	<b>24,226.7</b>	<b>24.5</b>	<b>15,651.7</b>	<b>24.5</b>	<b>15,407.9</b>
Indirect Cost Negotiations - External	7.0	1,258.1	10.0	1,389.9	10.0	1,493.7
Indirect Cost Negotiations - DOI Support	4.7	865.0	7.0	876.0	7.0	1,730.0
<b>IBC Financial Management Directorate</b>	<b>11.7</b>	<b>2,123.1</b>	<b>17.0</b>	<b>2,265.9</b>	<b>17.0</b>	<b>3,223.7</b>
Aviation Acquisition Services	0.0	33.0	0.0	628.3	0.0	628.3
<b>IBC Acquisitions Services Directorate</b>	<b>0.0</b>	<b>33.0</b>	<b>0.0</b>	<b>628.3</b>	<b>0.0</b>	<b>628.3</b>
Acquisition Services	108.1	22,676.5	96.0	25,289.2	96.0	25,273.3
<b>IBC Acquisitions Services Directorate</b>	<b>108.1</b>	<b>22,676.5</b>	<b>96.0</b>	<b>25,289.2</b>	<b>96.0</b>	<b>25,273.3</b>
AQD Operational Support	29.3	2,044.3	38.0	3,710.4	38.0	3,742.3
<b>IBC Acquisition Services Directorate</b>	<b>29.3</b>	<b>2,044.3</b>	<b>38.0</b>	<b>3,710.4</b>	<b>38.0</b>	<b>3,742.3</b>
Customer Support Center	0.0	7,881.1	0.0	0.0	0.0	0.0
<b>IBC Customer Support Center</b>	<b>0.0</b>	<b>7,881.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
FBMS Apps. Mgmt / PMO	43.1	2,789.2	0.0	0.0	0.0	0.0

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
IBC FBMS Support	43.1	2,789.2	0.0	0.0	0.0	0.0
Interior Business Center Subtotal	644.5	205,234.9	618.0	141,980.3	626.0	147,529.0
Direct Billing Subtotal	669.0	305,465.0	809.7	313,470.9	795.4	307,539.7

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>Charge Card Rebates</u></b>						
<b>OS Activities</b>						
Charge Card Rebate Program	1.0	11,619.2	1.0	11,000.0	1.0	10,000.0
<b>Office of Budget</b>	<b>1.0</b>	<b>11,619.2</b>	<b>1.0</b>	<b>11,000.0</b>	<b>1.0</b>	<b>10,000.0</b>
<b>OS Activities Subtotal</b>	<b>1.0</b>	<b>11,619.2</b>	<b>1.0</b>	<b>11,000.0</b>	<b>1.0</b>	<b>10,000.0</b>
<b>Interior Business Center</b>						
IBC Charge Card Support Operations	3.0	655.0	3.0	857.8	3.0	870.7
<b>IBC Financial Management Directorate</b>	<b>3.0</b>	<b>655.0</b>	<b>3.0</b>	<b>857.8</b>	<b>3.0</b>	<b>870.7</b>
<b>Interior Business Center Subtotal</b>	<b>3.0</b>	<b>655.0</b>	<b>3.0</b>	<b>857.8</b>	<b>3.0</b>	<b>870.7</b>
<b>Charge Card Rebates Subtotal</b>	<b>4.0</b>	<b>12,274.2</b>	<b>4.0</b>	<b>11,857.8</b>	<b>4.0</b>	<b>10,870.7</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b><u>Overhead Activities</u></b>						
<b>Interior Business Center</b>						
IBC Executive Direction	16.0	2,550.4	16.4	2,764.0	16.4	2,764.0
<b>IBC Office of the Director</b>	<b>16.0</b>	<b>2,550.4</b>	<b>16.4</b>	<b>2,764.0</b>	<b>16.4</b>	<b>2,764.0</b>
ITD-CSC Business Oversight	0.0	1,301.7	0.0	0.0	0.0	0.0
<b>IBC Office of the Director</b>	<b>0.0</b>	<b>1,301.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
IBC Facilities Services	11.0	2,562.0	13.0	2,725.3	13.0	2,946.4
<b>IBC Office of the Director</b>	<b>11.0</b>	<b>2,562.0</b>	<b>13.0</b>	<b>2,725.3</b>	<b>13.0</b>	<b>2,946.4</b>
OS Central Bill Assessments	0.0	5,110.0	0.0	7,776.1	0.0	6,611.8
<b>IBC Office of the Director</b>	<b>0.0</b>	<b>5,110.0</b>	<b>0.0</b>	<b>7,776.1</b>	<b>0.0</b>	<b>6,611.8</b>
HRD Business Management Office	18.0	2,351.7	13.0	1,806.4	13.0	1,837.4
<b>IBC Financial Management Directorate</b>	<b>18.0</b>	<b>2,351.7</b>	<b>13.0</b>	<b>1,806.4</b>	<b>13.0</b>	<b>1,837.4</b>
IBC Central Bill Support	0.0	3,260.4	0.0	651.8	0.0	231.4
<b>IBC Office of the Director</b>	<b>0.0</b>	<b>3,260.4</b>	<b>0.0</b>	<b>651.8</b>	<b>0.0</b>	<b>231.4</b>
IBC Direct Bill Support	0.0	12,204.1	0.0	12,285.0	0.0	12,319.1
<b>IBC Office of the Director</b>	<b>0.0</b>	<b>12,204.1</b>	<b>0.0</b>	<b>12,285.0</b>	<b>0.0</b>	<b>12,319.1</b>
Associate Director - HRD	3.0	613.6	4.0	776.4	4.0	816.1
<b>IBC Human Resources Directorate</b>	<b>3.0</b>	<b>613.6</b>	<b>4.0</b>	<b>776.4</b>	<b>4.0</b>	<b>816.1</b>
IBC Human Capital Strategy Office	3.0	525.0	4.0	788.0	4.0	798.8
<b>IBC Human Resources Directorate</b>	<b>3.0</b>	<b>525.0</b>	<b>4.0</b>	<b>788.0</b>	<b>4.0</b>	<b>798.8</b>
Associate Director - FMD	4.0	804.0	4.0	1,072.4	4.0	1,086.2
<b>IBC Financial Management Directorate</b>	<b>4.0</b>	<b>804.0</b>	<b>4.0</b>	<b>1,072.4</b>	<b>4.0</b>	<b>1,086.2</b>
Associate Director - AQD	7.0	1,270.2	10.0	2,079.3	10.0	2,104.9
<b>IBC Acquisitions Services Directorate</b>	<b>7.0</b>	<b>1,270.2</b>	<b>10.0</b>	<b>2,079.3</b>	<b>10.0</b>	<b>2,104.9</b>
<b>Interior Business Center Subtotal</b>	<b>62.0</b>	<b>32,553.1</b>	<b>64.4</b>	<b>32,724.7</b>	<b>64.4</b>	<b>31,516.0</b>
<b>Overhead Activities Subtotal</b>	<b>62.0</b>	<b>32,553.1</b>	<b>64.4</b>	<b>32,724.7</b>	<b>64.4</b>	<b>31,516.0</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund  
FTE and Revenue by Activity**

<u>Account</u>	<u>2013 Actual</u>		<u>2014 Estimate</u>		<u>2015 Estimate</u>	
	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>	<u>FTE</u>	<u>(\$000)</u>
<b>Interior Business Center</b>						
Acquisition Services - Denver Pass-Through	0.0	0.0	0.0	500.0	0.0	500.0
<b>IBC Acquisitions Services Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>
Acquisition Services - D.C. Pass-Through	0.0	0.0	0.0	2,292.9	0.0	2,292.9
<b>IBC Acquisitions Services Directorate</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,292.9</b>	<b>0.0</b>	<b>2,292.9</b>
<b>Interior Business Center Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,792.9</b>	<b>0.0</b>	<b>2,792.9</b>
Subtotal	0.0	0.0	0.0	2,792.9	0.0	2,792.9
<b>Working Capital Fund Grand Total</b>	<b>1,210.0</b>	<b>541,986.4</b>	<b>1,374.2</b>	<b>550,769.9</b>	<b>1,350.7</b>	<b>536,054.3</b>

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Working Capital Fund - Centralized Billing**

**Revenue by Customer  
(in thousands of dollars)**

<b><u>Customer</u></b>	<b><u>2013 Revised</u></b>	<b><u>2014 Pres Budget</u></b>	<b><u>2014 Revised</u></b>	<b><u>2015 Estimate</u></b>
Bureau of Land Management	26,562.5	25,409.4	24,705.5	24,741.0
Bureau of Ocean Energy Management	1,542.1	2,054.5	1,968.4	2,587.2
Bureau of Safety & Environmental Enforcement	2,623.9	3,461.5	3,439.7	3,267.5
Office of Surface Mining	2,698.7	2,821.1	2,751.4	2,600.5
Bureau of Reclamation	14,612.3	14,950.7	14,772.0	12,754.2
Geological Survey	16,958.2	17,546.4	17,345.6	16,810.9
Fish and Wildlife Service	23,972.1	25,289.6	25,003.6	24,051.5
National Park Service	43,553.2	44,576.5	43,756.0	44,249.4
Bureau of Indian Affairs	19,578.6	20,019.6	19,874.7	18,739.1
<b><u>Departmental Offices:</u></b>				
Office of the Secretary	18,406.0	18,936.6	17,084.1	16,273.6
Office of Natural Resources Revenue	1,683.5	1,789.5	1,801.9	1,575.4
Central Utah Project	104.0	102.0	102.2	0.0
Insular Affairs	662.2	811.4	732.7	814.3
Office of the Solicitor	3,654.5	3,926.3	3,890.0	3,501.4
Office of Inspector General	1,538.9	1,608.7	1,583.8	1,340.4
Office of Special Trustee	2,218.6	2,247.3	2,223.6	2,519.7
<b><u>Department-wide Programs:</u></b>				
Office of Valuation Services	0.0	120.9	148.2	167.0
Wildland Fire Management	0.0	95.2	95.2	312.4
Central Hazardous Materials Fund	0.0	8.5	9.0	12.5
Natural Resource Damage Assessment	99.4	121.3	120.4	96.1
Interior Business Center (IBC)	8,370.4	8,599.2	8,427.9	6,843.2
IBC - Directorates	2,765.7	470.5	0.0	0.0
IBC - Internal Business				
IBC - Centralized Billing				
National Indian Gaming Commission	84.0	80.6	80.3	70.5
Advisory Council on Historic Preservation	2.4	1.0	1.0	2.4
Commission of Fine Arts	2.9	8.1	6.3	5.0
Other federal agencies				
<b>Total, Centralized Billing, WCF</b>	<b>191,694.1</b>	<b>195,056.4</b>	<b>189,925.0</b>	<b>183,335.1</b>

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund - Direct Billing**  
**Revenue by Customer**  
(in thousands of dollars)

<u>Customer</u>	<u>2013 Actual</u>	<u>2014 Pres Budget</u>	<u>2014 Estimate</u>	<u>2015 Estimate</u>
Bureau of Land Management	12,776.1	7,990.0	13,247.1	13,532.1
Bureau of Ocean Energy Management	288.9	367.3	802.0	792.7
Bureau of Safety & Environmental Enforcement	1,272.0	670.9	827.5	826.2
Office of Surface Mining	948.6	859.4	907.0	907.8
Bureau of Reclamation	4,739.5	3,693.8	5,361.4	5,002.1
Geological Survey	10,410.2	6,084.1	11,149.5	10,912.6
Fish and Wildlife Service	10,177.0	9,749.0	11,350.4	11,409.1
National Park Service	20,176.1	12,599.3	22,762.7	22,749.3
Bureau of Indian Affairs	10,341.0	10,500.4	12,324.9	13,127.2
<u>Departmental Offices:</u>				
Office of the Secretary	40,050.3	29,903.8	36,396.3	38,940.9
Office of Natural Resources Revenue	4,388.1	2,794.2	3,561.0	3,493.0
Central Utah Project				
Insular Affairs	174.7	331.3	475.2	497.0
Office of the Solicitor	979.7	849.5	1,021.4	979.5
Office of Inspector General	497.4	475.0	1,151.3	1,111.5
Office of Special Trustee	2,637.2	1,344.3	3,168.3	3,019.5
<u>Department-wide Programs:</u>				
Office of Valuation Services	0.0		9.3	1.5
Wildland Fire Management	0.0		5.7	6.0
Central Hazardous Materials Fund	0.0		3.5	4.7
Natural Resource Damage Assessment	312.1	179.2	134.9	449.1
Interior Business Center (IBC)	16,942.7	49,040.0	56,087.1	46,971.1
IBC - Directorates	411.7	411.7	0.0	0.0
IBC - Internal Business	39,554.1	42,401.9	4,541.6	4,417.9
IBC - Centralized Billing		969.0		
National Indian Gaming Commission	12.0	156.4	160.1	159.5
Advisory Council on Historic Preservation	219.7	229.2	208.0	210.3
Commission of Fine Arts	0.0	116.2	114.6	115.9
Other federal agencies	128,155.9	106,055.6	127,700.1	127,903.9
<b>Total, Direct Billing, WCF</b>	<b>305,465.0</b>	<b>287,771.1</b>	<b>313,470.9</b>	<b>307,539.7</b>

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: FBMS Infrastructure Hosting & Support**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	2,225.2	2,225.2
Bureau of Ocean Energy Mgmt	0.0	0.0	225.0	225.0
Bureau of Safety & Environmental Enforcement	0.0	0.0	214.1	214.1
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	178.6	178.6
Bureau of Reclamation	0.0	0.0	1,659.4	1,659.4
Geological Survey	0.0	0.0	1,124.9	1,124.9
Fish and Wildlife Service	0.0	0.0	2,026.2	2,026.2
National Park Service	0.0	0.0	3,562.8	3,562.8
Bureau of Indian Affairs	0.0	0.0	1,423.5	1,423.5
Office of the Secretary	0.0	0.0	227.7	227.7
Office of Natural Resources Revenue	0.0	0.0	49.1	49.1
Insular Affairs	0.0	0.0	1.4	1.4
Office of the Solicitor	0.0	0.0	25.9	25.9
Office of Inspector General	0.0	0.0	28.6	28.6
Office of Special Trustee	0.0	0.0	91.4	91.4
Office of Valuation Services	0.0	0.0	16.4	16.4
Wildland Fire Management	0.0	0.0	4.1	4.1
Central Hazardous Materials Fund	0.0	0.0	1.4	1.4
Natural Resource Damage Assessment	0.0	0.0	4.1	4.1
Interior Business Center	0.0	0.0	526.3	526.3
National Indian Gaming Commission	0.0	0.0	19.1	19.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>13,635.0</b>
<b>Description</b>	<b>FTE</b>		<b>0.0</b>	<b>0.0</b>

This activity is responsible for maintaining accurate financial data within FBMS. Resources are required to maintain standard FBMS master data such as general ledger accounts, commitment items (Budget Object Codes and Revenue Source Codes), derivation rules, validations, etc. System integration impacts are also assessed related to master data changes. In addition, bureau master data is periodically reviewed by central staff for compliance to standards.

FBMS Master Data Systems & Hosting has been consolidated into the FBMS Infrastructure Hosting activity beginning in the 2015 budget cycle. This activity provides infrastructure support and system hosting for FBMS, the Interior's integrated financial system of record.

**Fixed Cost and Program Changes**

This activity is the result of realignment of FBMS Cloud Hosting; Master Data Systems administration; Master Data Management support (provided by IBC); Change Order support; FBMS Applications Management (provided by IBC) and FBMS Help Desk - Customer Support Center into one activity within the FBMS BIO. This activity eliminates the FBMS redirect for the IDEAS and FFS systems to be retired in 2014.

**Billing Methodology**

Billing methodology is based on total active users per bureau/office based on an average over a 6-month period (March 1, 2013 through August 31, 2013).

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: FBMS Hosting / Applications Management**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>		
Bureau of Land Management	0.0	294.6	0.0	-294.6		
Bureau of Ocean Energy Mgmt	0.0	47.3	0.0	-47.3		
Bureau of Safety & Environmental Enforcement	0.0	68.2	0.0	-68.2		
Office of Surface Mining Reclamation & Enforcement	0.0	88.7	0.0	-88.7		
Geological Survey	0.0	244.2	0.0	-244.2		
National Park Service		200.2	0.0	-200.2		
Bureau of Indian Affairs		200.2	0.0	-200.2		
Office of the Secretary	0.0	136.1	0.0	-136.1		
Office of Natural Resources Revenue	0.0	52.5	0.0	-52.5		
Office of Inspector General	0.0	12.7	0.0	-12.7		
Office of Special Trustee	0.0	68.0	0.0	-68.0		
Interior Business Center	0.0	104.1	0.0	-104.1		
	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>1,516.8</b>	<b>0.0</b>	<b>-1,516.8</b>
		<b>FTE</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>-4.0</b>

**Description**

This activity provides IT hosting support for bureaus that have deployed to the Financial Business Management System. FBMS Hosting/Applications Management has been consolidated into the FBMS Infrastructure Hosting activity beginning in the 2015 budget cycle.

**Fixed Cost and Program Changes**

Realigned this activity within the FBMS Infrastructure Hosting & Support activity.

**Billing Methodology**

The billing methodology is based on a redirection of bureau funds for legacy system hosting for bureaus that have migrated to FBMS from FFS.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: EBMS Redirect - IDEAS**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	0.0	498.9	0.0	-498.9
Bureau of Reclamation	0.0	546.6	0.0	-546.6
Geological Survey	0.0	356.4	0.0	-356.4
Fish and Wildlife Service	0.0	342.4	0.0	-342.4
National Park Service	0.0	1,080.2	0.0	-1,080.2
Bureau of Indian Affairs	0.0	407.0	0.0	-407.0
Office of the Secretary	0.0	251.2	0.0	-251.2
Office of Natural Resources Revenue	0.0	25.6	0.0	-25.6

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>3,508.2</b>	<b>0.0</b>	<b>-3,508.2</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity represents funding that is redirected from legacy financial systems to support the Department's Financial Business Management System. Eliminated FBMS Redirect - IDEAS from the budget due to full deployment of FBMS in 2015.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: EBMS Redirect - FFS**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	1,435.4	0.0	-1,435.4
Bureau of Reclamation	0.0	1,768.5	0.0	-1,768.5
Geological Survey	0.0	1,354.6	0.0	-1,354.6
Fish and Wildlife Service	0.0	1,168.2	0.0	-1,168.2
National Park Service	0.0	1,454.5	0.0	-1,454.5
Bureau of Indian Affairs	0.0	1,170.9	0.0	-1,170.9
Office of the Secretary	0.0	870.1	0.0	-870.1
Office of Inspector General	0.0	31.3	0.0	-31.3
Office of Special Trustee	0.0	184.7	0.0	-184.7
Interior Business Center	0.0	656.1	0.0	-656.1
	<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>10,093.9</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity represents funding that is redirected from legacy financial systems to support the Department's Financial Business Management System. Eliminated FBMS Redirect - FFS from the budget due to full deployment of FBMS in 2015.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: FBMS Master Data Management**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	182.6	182.6
Bureau of Ocean Energy Mgmt	0.0	0.0	0.4	0.4
Bureau of Safety & Environmental Enforcement	0.0	0.0	0.5	0.5
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	1.3	1.3
Bureau of Reclamation	0.0	0.0	224.8	224.8
Geological Survey	0.0	0.0	172.2	172.2
Fish and Wildlife Service	0.0	0.0	148.6	148.6
National Park Service	0.0	0.0	185.0	185.0
Bureau of Indian Affairs	0.0	0.0	149.0	149.0
Office of the Secretary	0.0	0.0	127.1	127.1
Office of Natural Resources Revenue	0.0	0.0	0.4	0.4
Office of Inspector General	0.0	0.0	12.3	12.3
Office of Special Trustee	0.0	0.0	31.8	31.8
Interior Business Center	0.0	0.0	83.5	83.5
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>FTE</b>		
	<b>0.0</b>	<b>0.0</b>	<b>1,319.5</b>	<b>1,319.5</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This program is responsible for maintaining accurate financial data within Financial Business Management System (FBMS). The overall strategy for updating FBMS master data defines two broad categories of activities: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between IBC and the FBMS Project Management Office, the IBC began maintaining property tables as part of the project's fourth deployment in October 2008.

**Fixed Cost and Program Changes**

Realigned this activity from the Interior Business Center.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: FBMS Master Data Systems & Hosting**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	0.0	147.1	0.0	-147.1
Bureau of Ocean Energy Mgmt	0.0	8.1	0.0	-8.1
Bureau of Safety & Environmental Enforcement	0.0	10.9	0.0	-10.9
Office of Surface Mining Reclamation & Enforcement	0.0	7.5	0.0	-7.5
Bureau of Reclamation	0.0	76.5	0.0	-76.5
Geological Survey	0.0	120.8	0.0	-120.8
Fish and Wildlife Service	0.0	131.9	0.0	-131.9
National Park Service	0.0	307.9	0.0	-307.9
Bureau of Indian Affairs	0.0	115.3	0.0	-115.3
Office of the Secretary	0.0	20.8	0.0	-20.8
Office of Natural Resources Revenue	0.0	9.1	0.0	-9.1
Insular Affairs	0.0	0.6	0.0	-0.6
Office of the Solicitor	0.0	6.2	0.0	-6.2
Office of Inspector General	0.0	3.8	0.0	-3.8
Office of Special Trustee	0.0	9.2	0.0	-9.2
Office of Valuation Services	0.0	1.3	0.0	-1.3
Wildland Fire Management	0.0	0.4	0.0	-0.4
Central Hazardous Materials Fund	0.0	0.1	0.0	-0.1
Natural Resource Damage Assessment	0.0	0.1	0.0	-0.1
Interior Business Center	0.0	10.6	0.0	-10.6
National Indian Gaming Commission	0.0	1.7	0.0	-1.7
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>990.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>

This activity is responsible for maintaining accurate financial data within FBMS. Resources are required to maintain standard FBMS master data such as general ledger accounts, commitment items (Budget Object Codes and Revenue Source Codes), derivation rules, validations, etc. System integration impacts are also assessed related to master data changes. In addition, bureau master data is periodically reviewed by central staff for compliance to standards. FBMS Master Data Systems & Hosting has been consolidated into the FBMS Infrastructure Hosting activity beginning in the 2015 budget cycle.

**Fixed Cost and Program Changes**

Realigned this activity within the FBMS Infrastructure Hosting & Support activity.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: FBMS Master Data Systems & Hosting**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	179.2	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	9.8	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	14.1	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	8.9	0.0	0.0	0.0
Bureau of Reclamation	87.3	0.0	0.0	0.0
Geological Survey	140.8	0.0	0.0	0.0
Fish and Wildlife Service	156.3	0.0	0.0	0.0
National Park Service	369.4	0.0	0.0	0.0
Bureau of Indian Affairs	136.7	0.0	0.0	0.0
Office of the Secretary	17.8	0.0	0.0	0.0
Office of Natural Resources Revenue	10.9	0.0	0.0	0.0
Insular Affairs	0.7	0.0	0.0	0.0
Office of the Solicitor	7.1	0.0	0.0	0.0
Office of Inspector General	4.9	0.0	0.0	0.0
Office of Special Trustee	12.0	0.0	0.0	0.0
Interior Business Center	21.6	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000) 1,177.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE 1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The budget for the components of this activity carried out by the Financial and Business Management System (FBMS) Project Management Office transitioned from the Interior Business Center (IBC) to the FBMS Project Management Office (PMO) in 2012. This program is responsible for maintaining accurate financial data within FBMS. Resources are required to maintain standard FBMS master data such as general ledger accounts, commitment items (Budget Object Codes and Revenue Source Codes), derivation rules, validations, etc. System integration impacts are also assessed related to master data changes. In addition, bureau master data is periodically reviewed by central staff for compliance to standards.

FBMS Master Data Systems & Hosting within the Office of Property and Acquisition management was transferred into the FBMS Business Management Office beginning in the 2015 budget cycle.

**Fixed Cost and Program Changes**

Realigned this activity within the FBMS Infrastructure Hosting & Support activity.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Aviation Management**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	3,798.6	2,599.7	2,879.8	280.1	
Bureau of Ocean Energy Mgmt	0.0	0.0	525.7	525.7	
Bureau of Safety & Environmental Enforcement	386.0	830.9	840.4	9.4	
Office of Surface Mining Reclamation & Enforcement	79.2	3.7	8.3	4.6	
Bureau of Reclamation	212.8	127.1	89.0	-38.1	
Geological Survey	267.2	512.8	430.3	-82.5	
Fish and Wildlife Service	2,276.4	2,658.2	2,240.3	-417.9	
National Park Service	2,383.3	2,137.2	1,859.6	-277.6	
Bureau of Indian Affairs	493.9	271.5	300.9	29.4	
	<b>Activity Totals: (\$000)</b>	<b>9,897.3</b>	<b>9,141.1</b>	<b>9,174.2</b>	<b>33.1</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>55.7</b>	<b>58.0</b>	<b>58.0</b>	<b>0.0</b>

The Office of Aviation Services (OAS) provides oversight of Departmental aviation activities including safety, management of Department-owned aircraft, establishment of standards for all Interior aircraft facilities and aviation-related personnel, technical inspections, accident investigation, and ensuring pilot currency.

**Fixed Cost and Program Changes**

The 2015 request of \$9,174.2 is an increase of \$33.1 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the Bureaus' share of the total Department aviation program using the prior three-year average of flight hours.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Departmental Library**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	412.3	210.0	211.6	1.6
Bureau of Ocean Energy Mgmt	19.9	23.6	23.7	0.2
Bureau of Safety & Environmental Enforcement	28.6	10.1	10.2	0.1
Office of Surface Mining Reclamation & Enforcement	27.6	0.3	0.3	0.0
Bureau of Reclamation	233.6	7.2	7.3	0.1
Geological Survey	335.5	8.4	8.5	0.1
Fish and Wildlife Service	456.6	60.4	60.9	0.5
National Park Service	707.0	119.5	120.4	0.9
Bureau of Indian Affairs	272.0	81.1	81.7	0.6
Office of the Secretary	220.3	331.1	333.7	2.5
Office of Natural Resources Revenue	22.0	0.8	0.8	0.0
Insular Affairs	0.0	0.5	0.5	0.0
Office of the Solicitor	655.3	748.7	754.5	5.7
Office of Inspector General	10.8	3.5	3.6	0.0
Office of Special Trustee	0.0	0.8	0.8	0.0
Interior Business Center	89.7	72.2	72.7	0.6
Commission of Fine Arts	0.0	4.2	4.2	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>3,491.2</b>	<b>1,682.5</b>	<b>1,695.4</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>6.1</b>	<b>6.0</b>	<b>6.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides for the operation of the Department of the Interior Library, serving Interior employees and the general public.

**Fixed Cost and Program Changes**

The 2015 request of \$1,695.4 is an increase of \$12.9 above the 2014 level.

**Billing Methodology**

The billing methodology is based on usage data, including requests for library acquisitions, managing invoices, information services, and circulation records.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Interior Complex Management & Svcs**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	30.3	13.9	26.0	12.1
Bureau of Ocean Energy Mgmt	13.0	17.2	24.5	7.4
Bureau of Safety & Environmental Enforcement	18.8	18.1	24.5	6.4
Office of Surface Mining Reclamation & Enforcement	65.6	55.3	56.2	0.9
Bureau of Reclamation	48.0	42.3	38.7	-3.6
Geological Survey	3.9	2.7	0.4	-2.3
Fish and Wildlife Service	15.4	13.9	17.0	3.1
National Park Service	53.0	49.7	45.4	-4.4
Bureau of Indian Affairs	82.7	94.8	108.2	13.4
Office of the Secretary	392.3	304.5	356.3	51.8
Office of Natural Resources Revenue	14.5	7.0	7.1	0.1
Insular Affairs	17.7	14.9	11.8	-3.1
Office of the Solicitor	127.4	112.4	85.0	-27.4
Office of Inspector General	28.7	26.5	17.0	-9.5
Office of Special Trustee	11.0	11.6	35.4	23.8
Office of Valuation Services	0.0	3.3	2.9	-0.4
Wildland Fire Management	0.0	4.2	4.8	0.6
Natural Resource Damage Assessment	2.2	2.7	2.9	0.1
Interior Business Center	75.6	90.1	34.5	-55.6
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,000.3</b>	<b>885.1</b>	<b>898.5</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>6.1</b>	<b>7.0</b>	<b>7.0</b>
		<b>13.4</b>		<b>0.0</b>

This program administers building services and employee programs nationwide, such as parking programs and transit & bike subsidies.

**Fixed Cost and Program Changes**

The 2015 request of \$898.5 is an increase of \$13.4 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Family Support Room**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.4	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	0.6	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	2.0	0.0	0.0	0.0
Bureau of Reclamation	1.5	0.0	0.0	0.0
Geological Survey	0.1	0.0	0.0	0.0
Fish and Wildlife Service	0.5	0.0	0.0	0.0
National Park Service	1.6	0.0	0.0	0.0
Bureau of Indian Affairs	2.6	0.0	0.0	0.0
Office of the Secretary	12.2	0.0	0.0	0.0
Office of Natural Resources Revenue	0.4	0.0	0.0	0.0
Insular Affairs	0.6	0.0	0.0	0.0
Office of the Solicitor	4.0	0.0	0.0	0.0
Office of Inspector General	0.9	0.0	0.0	0.0
Office of Special Trustee	0.3	0.0	0.0	0.0
Natural Resource Damage Assessment	0.1	0.0	0.0	0.0
Interior Business Center	2.4	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>31.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity supports two rooms in the Interior Complex for employee wellness and EAP counseling.

**Fixed Cost and Program Changes**

Realigned this activity within Safety, Environmental, and Health Services activity in 2014.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Personal Property Accountability Services (formerly Property Accountability**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	21.7	13.1	24.3	11.2	
Bureau of Ocean Energy Mgmt	9.3	16.2	22.9	6.7	
Bureau of Safety & Environmental Enforcement	13.5	17.1	22.9	5.8	
Office of Surface Mining Reclamation & Enforcement	47.1	52.2	52.6	0.4	
Bureau of Reclamation	34.4	39.9	36.2	-3.7	
Geological Survey	2.8	2.6	0.4	-2.2	
Fish and Wildlife Service	11.0	13.1	15.9	2.8	
National Park Service	38.0	47.0	42.4	-4.5	
Bureau of Indian Affairs	59.3	89.5	101.2	11.7	
Office of the Secretary	281.4	287.3	333.2	45.8	
Office of Natural Resources Revenue	10.4	6.6	6.6	0.0	
Insular Affairs	12.7	14.0	11.0	-3.0	
Office of the Solicitor	91.4	106.1	79.5	-26.6	
Office of Inspector General	20.6	25.0	15.9	-9.1	
Office of Special Trustee	7.9	10.9	33.1	22.2	
Office of Valuation Services	0.0	3.1	2.7	-0.4	
Wildland Fire Management	0.0	3.9	4.5	0.5	
Natural Resource Damage Assessment	1.6	2.6	2.7	0.1	
Interior Business Center	54.2	85.0	32.3	-52.8	
<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>717.5</b>	<b>835.3</b>	<b>840.3</b>	<b>5.0</b>
	<b>FTE</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

These services (formally Property Accountability Services) include a full range of personal property operations such as policy and compliance oversight, property management and performance reporting required by DOI and GSA, inventory control and environmental disposal programs, furniture and equipment storage, disposition services and management of personal property activities in FBMS.

**Fixed Cost and Program Changes**

The 2015 request of \$840.3 is an increase of \$5.0 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Vehicle Fleet**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	6.5	2.1	2.1	0.0
Bureau of Ocean Energy Mgmt	1.3	2.1	2.1	0.0
Bureau of Safety & Environmental Enforcement	1.9	2.1	2.1	0.0
Office of Surface Mining Reclamation & Enforcement	3.0	2.1	2.1	0.0
Bureau of Reclamation	13.0	3.9	3.9	0.0
National Park Service	4.7	2.7	2.7	0.0
Bureau of Indian Affairs	6.5	10.7	10.7	0.0
Office of the Secretary	297.8	185.2	185.2	0.1
Office of Natural Resources Revenue	1.5	1.3	1.3	0.0
Insular Affairs		10.7	10.7	0.0
Office of the Solicitor	6.5	3.9	3.9	0.0
Office of Inspector General	6.5			
Office of Valuation Services	0.0	23.5	23.5	0.0
Interior Business Center	0.0	42.6	42.6	0.0
	<u>0.0</u>	<u>42.6</u>	<u>42.6</u>	<u>0.0</u>
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>349.2</b>	<b>292.9</b>	<b>293.0</b>
<b>Description</b>	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
		<b>0.1</b>		<b>0.0</b>

This activity manages the fleet of General Services Administration (GSA) leased vehicles for the Office of the Secretary programs nationwide, fleet requirements for the Secretary; and motor pool vehicles for the Interior Complex. This activity also manages the fleet reporting activities required by GSA and OS fleet management.

**Fixed Cost and Program Changes**

The 2015 request of \$293.0 is an increase of \$0.1 above the 2014 level.

**Billing Methodology**

The 2015 billing methodology reflects vehicle assignments by office and program management.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Moving Services**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	8.2	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	3.5	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	5.1	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	17.8	0.0	0.0	0.0
Bureau of Reclamation	13.0	0.0	0.0	0.0
Geological Survey	1.1	0.0	0.0	0.0
Fish and Wildlife Service	4.2	0.0	0.0	0.0
National Park Service	14.4	0.0	0.0	0.0
Bureau of Indian Affairs	22.4	0.0	0.0	0.0
Office of the Secretary	91.5	0.0	0.0	0.0
Office of Natural Resources Revenue	3.9	0.0	0.0	0.0
Insular Affairs	4.8	0.0	0.0	0.0
Office of the Solicitor	34.5	0.0	0.0	0.0
Office of Inspector General	7.8	0.0	0.0	0.0
Office of Special Trustee	3.0	0.0	0.0	0.0
Office of Valuation Services	0.0	0.0	0.0	0.0
Wildland Fire Management	0.0	0.0	0.0	0.0
Natural Resource Damage Assessment	0.6	0.0	0.0	0.0
Interior Business Center	35.1	0.0	0.0	0.0
<hr/>				
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>270.8</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>

This activity provides moving services within the MIB/SIB complex and the metropolitan area.

**Fixed Cost and Program Changes**

Realigned this activity within Shipping/Receiving & Moving Services in 2014.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Shipping/Receiving & Moving Services**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	11.4	9.2	17.3	8.2
Bureau of Ocean Energy Mgmt	4.9	11.3	16.4	5.0
Bureau of Safety & Environmental Enforcement	7.1	12.0	16.4	4.4
Office of Surface Mining Reclamation & Enforcement	24.8	36.5	37.5	1.0
Bureau of Reclamation	18.1	27.9	25.8	-2.1
Geological Survey	1.5	1.8	0.3	-1.5
Fish and Wildlife Service	5.8	9.2	11.3	2.2
National Park Service	20.0	32.8	30.3	-2.5
Bureau of Indian Affairs	31.2	62.5	72.2	9.6
Office of the Secretary	148.0	200.8	237.7	36.8
Office of Natural Resources Revenue	5.5	4.6	4.7	0.1
Insular Affairs	6.7	9.8	7.9	-2.0
Office of the Solicitor	48.1	74.1	56.7	-17.4
Office of Inspector General	10.8	17.5	11.3	-6.1
Office of Special Trustee	4.1	7.6	23.6	16.0
Office of Valuation Services	0.0	2.2	1.9	-0.2
Wildland Fire Management	0.0	2.7	3.2	0.4
Natural Resource Damage Assessment	0.8	1.8	1.9	0.1
Interior Business Center	28.5	59.4	23.0	-36.4
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>377.2</b>	<b>583.8</b>	<b>599.4</b>
<b>Description</b>	<b>FTE</b>	<b>1.1</b>	<b>4.0</b>	<b>4.0</b>
		<b>15.6</b>		<b>0.0</b>

This activity manages the Interior Complex loading dock, shipping and receiving activities, and provides processing of incoming and outgoing packages delivered or received by commercial carriers. This activity also provides moving and warehousing services within the MIB/SIB complex and for Bureaus and Offices in the Washington DC metropolitan area.

**Fixed Cost and Program Changes**

The 2015 request of \$599.4 is an increase of \$15.6 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Safety, Environmental, and Health Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	16.4	15.7	29.2	13.4
Bureau of Ocean Energy Mgmt	7.1	19.4	27.5	8.1
Bureau of Safety & Environmental Enforcement	10.2	20.5	27.5	7.0
Office of Surface Mining Reclamation & Enforcement	35.5	62.6	63.1	0.5
Bureau of Reclamation	26.0	47.9	43.5	-4.4
Geological Survey	2.1	3.1	0.5	-2.6
Fish and Wildlife Service	8.3	15.7	19.1	3.3
National Park Service	28.7	56.3	50.9	-5.4
Bureau of Indian Affairs	44.7	107.3	121.4	14.1
Office of the Secretary	212.3	344.7	399.9	55.3
Office of Natural Resources Revenue	7.8	7.9	8.0	0.1
Insular Affairs	9.6	16.8	13.2	-3.6
Office of the Solicitor	68.9	127.3	95.4	-31.8
Office of Inspector General	15.5	30.0	19.1	-10.9
Office of Special Trustee	6.0	13.1	39.7	26.6
Office of Valuation Services	0.0	3.7	3.2	-0.5
Wildland Fire Management	0.0	4.7	5.3	0.6
Natural Resource Damage Assessment	1.2	3.1	3.2	0.1
Interior Business Center	40.9	102.0	38.7	-63.3
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>541.1</b>	<b>1,002.0</b>	<b>1,008.7</b>
<b>Description</b>	<b>FTE</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>
		<b>6.7</b>		<b>0.0</b>

This activity provides safety, health and environmental program management and audit reporting and coordination for the Main and South Interior Buildings operations; including supporting the Modernization of the Main Interior Building. This office also manages the Environmental Management System (EMS) reporting for the MIB/SIB complex operations as required by the DOI Office of Environmental Policy and Compliance. This activity also provides health unit services including first aid, physicals, employee wellness, disabled parking review and coordination, and various health lectures to Interior employees.

**Fixed Cost and Program Changes**

The 2015 request of \$1,008.7 is an increase of \$6.7 above the 2014 level as the result of consolidating the Health Unit activity within Safety, Environmental, and Health Services.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Space Management Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	11.0	7.6	14.2	6.6	
Bureau of Ocean Energy Mgmt	4.7	9.4	13.5	4.0	
Bureau of Safety & Environmental Enforcement	6.8	10.0	13.5	3.5	
Office of Surface Mining Reclamation & Enforcement	23.7	30.4	30.8	0.4	
Bureau of Reclamation	17.4	23.2	21.2	-2.0	
Geological Survey	1.4	1.5	0.2	-1.3	
Fish and Wildlife Service	5.6	7.6	9.3	1.7	
National Park Service	19.2	27.3	24.9	-2.4	
Bureau of Indian Affairs	29.9	52.1	59.3	7.2	
Office of the Secretary	141.7	167.3	195.4	28.0	
Office of Natural Resources Revenue	5.2	3.8	3.9	0.1	
Insular Affairs	6.4	8.2	6.5	-1.7	
Office of the Solicitor	46.0	61.8	46.6	-15.2	
Office of Inspector General	10.4	14.5	9.3	-5.2	
Office of Special Trustee	4.0	6.4	19.4	13.0	
Office of Valuation Services	0.0	1.8	1.6	-0.2	
Wildland Fire Management	0.0	2.3	2.6	0.3	
Natural Resource Damage Assessment	0.8	1.5	1.6	0.1	
Interior Business Center	27.3	49.5	18.9	-30.6	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>361.4</b>	<b>486.3</b>	<b>492.7</b>	<b>6.4</b>
<b>Description</b>	<b>FTE</b>	<b>4.4</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

This program provides building space utilization and management, coordination of tenant relocations, coordination with GSA on projects, and administration of GSA leases.

**Fixed Cost and Program Changes**

The 2015 request of \$492.7 is an increase of \$6.4 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Health Unit**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	9.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	4.3	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	6.2	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	21.5	0.0	0.0	0.0
Bureau of Reclamation	15.7	0.0	0.0	0.0
Geological Survey	1.3	0.0	0.0	0.0
Fish and Wildlife Service	5.0	0.0	0.0	0.0
National Park Service	17.3	0.0	0.0	0.0
Bureau of Indian Affairs	27.0	0.0	0.0	0.0
Office of the Secretary	128.2	0.0	0.0	0.0
Office of Natural Resources Revenue	4.7	0.0	0.0	0.0
Insular Affairs	5.8	0.0	0.0	0.0
Office of the Solicitor	41.7	0.0	0.0	0.0
Office of Inspector General	9.4	0.0	0.0	0.0
Office of Special Trustee	3.6	0.0	0.0	0.0
Office of Valuation Services	0.0	0.0	0.0	0.0
Wildland Fire Management	0.0	0.0	0.0	0.0
Natural Resource Damage Assessment	0.7	0.0	0.0	0.0
Interior Business Center	24.7	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>327.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>

This activity provides health services including first aid, physicals, and various health lectures to Interior employees.

**Fixed Cost and Program Changes**

Realigned this activity within Safety, Environmental, and Health Services activity in 2014.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Mail and Messenger Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	243.7	29.5	54.9	25.4	
Bureau of Ocean Energy Mgmt	22.1	36.4	51.8	15.4	
Bureau of Safety & Environmental Enforcement	32.0	38.5	51.8	13.3	
Office of Surface Mining Reclamation & Enforcement	54.6	117.4	118.9	1.5	
Bureau of Reclamation	35.1	89.8	81.8	-7.9	
Geological Survey	16.7	5.8	0.9	-4.9	
Fish and Wildlife Service	249.2	29.5	35.9	6.4	
National Park Service	123.6	105.5	95.9	-9.7	
Bureau of Indian Affairs	231.2	201.1	228.6	27.5	
Office of the Secretary	749.6	646.0	752.8	106.8	
Office of Natural Resources Revenue	24.6	14.8	15.0	0.2	
Insular Affairs	29.6	31.5	24.9	-6.7	
Office of the Solicitor	81.7	238.5	179.6	-58.9	
Office of Inspector General	62.5	56.1	35.9	-20.3	
Office of Special Trustee	20.4	24.6	74.8	50.2	
Office of Valuation Services	0.0	6.9	6.1	-0.9	
Wildland Fire Management	0.0	8.8	10.1	1.2	
Natural Resource Damage Assessment	0.0	5.8	6.1	0.3	
Interior Business Center	215.0	191.2	72.9	-118.3	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,191.4</b>	<b>1,877.9</b>	<b>1,898.7</b>	<b>20.8</b>
<b>Description</b>	<b>FTE</b>	<b>7.6</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

This activity provides primary and secondary mail sorting and delivery for offices at the MIB/SIB complex.

**Fixed Cost and Program Changes**

The 2015 request of \$1,898.7 is an increase of \$20.8 above the 2014 level.

**Billing Methodology**

The 2015 billing methodology is based on employee population of the MIB/SIB complex. Prior years' billing methodology reflected estimated pieces of mail sorted, actual mail stops, actual postage plus labor, and the overall percentage of mail activities.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Mail Policy**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	53.4	44.0	44.2	0.3	
Bureau of Ocean Energy Mgmt	2.9	2.4	2.5	0.1	
Bureau of Safety & Environmental Enforcement	4.2	3.3	3.3	0.0	
Office of Surface Mining Reclamation & Enforcement	2.7	2.2	2.2	-0.0	
Bureau of Reclamation	26.0	22.9	23.2	0.3	
Geological Survey	41.9	36.1	37.2	1.1	
Fish and Wildlife Service	46.5	39.4	40.9	1.5	
National Park Service	110.0	92.0	93.0	1.0	
Bureau of Indian Affairs	40.7	34.4	34.1	-0.4	
Office of the Secretary	5.3	5.4	6.0	0.6	
Office of Natural Resources Revenue	3.2	2.7	2.8	0.0	
Insular Affairs	0.2	0.2	0.2	0.0	
Office of the Solicitor	2.1	1.9	1.8	-0.0	
Office of Inspector General	1.4	1.1	1.2	0.0	
Office of Special Trustee	3.6	2.8	2.7	-0.0	
Office of Valuation Services	0.0	0.4	0.4	0.0	
Wildland Fire Management	0.0	0.1	0.1	-0.0	
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1	
Interior Business Center	6.4	4.1	3.4	-0.7	
National Indian Gaming Commission	0.6	0.5	0.5	-0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>351.3</b>	<b>295.8</b>	<b>299.6</b>	<b>3.8</b>
<b>Description</b>	<b>FTE</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

The Mail Policy group is responsible for establishing and implementing mail policies for the full range of U.S. Mail activities (e.g., delivery methods, safety and security, postage, training, etc.) Department-wide. The policies established and maintained by the Mail Policy group is done in a collaborative effort with General Services Administration (GSA) and the U.S. Postal Service (USPS). The Mail Policy group ensures that all Interior mail managers are aware of and comply with standards and operational procedures established by service providers such as USPS, Federal Express, United Parcel Service (UPS), and GSA.

**Fixed Cost and Program Changes**

The 2015 request of \$299.6 is an increase of \$3.8 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Special Events Services**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	3.7	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.7	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	1.0	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	2.6	0.0	0.0	0.0
Bureau of Reclamation	6.6	0.0	0.0	0.0
Geological Survey	6.6	0.0	0.0	0.0
Fish and Wildlife Service	4.5	0.0	0.0	0.0
National Park Service	4.7	0.0	0.0	0.0
Bureau of Indian Affairs	3.8	0.0	0.0	0.0
Office of the Secretary	167.4	0.0	0.0	0.0
Office of Natural Resources Revenue	0.8	0.0	0.0	0.0
Insular Affairs	1.7	0.0	0.0	0.0
Office of Inspector General	1.7	0.0	0.0	0.0
Office of Special Trustee	1.7	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>
<b>Activity Totals:</b>	<b>(\$000) 207.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE 2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This provides scheduling, planning, and coordination of logistical and technical support of conference rooms and auditoriums in the MIB/SIB complex.

**Fixed Cost and Program Changes**

Consolidated this activity into Conference and Special Events Services (formerly Audio Visual Services & Special Events) in 2014.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Conference and Special Events Services (formerly Audio Visual Services)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	42.4	22.1	41.0	18.9
Bureau of Ocean Energy Mgmt	18.2	27.2	38.7	11.5
Bureau of Safety & Environmental Enforcement	26.3	28.8	38.7	9.9
Office of Surface Mining Reclamation & Enforcement	91.7	87.8	88.8	1.0
Bureau of Reclamation	67.1	67.1	61.1	-6.0
Geological Survey	5.5	4.4	0.7	-3.6
Fish and Wildlife Service	21.5	22.1	26.8	4.7
National Park Service	74.1	78.9	71.6	-7.3
Bureau of Indian Affairs	115.6	150.4	170.7	20.3
Office of the Secretary	472.9	483.1	562.2	79.0
Office of Natural Resources Revenue	20.3	11.1	11.2	0.1
Insular Affairs	24.7	23.6	18.6	-5.0
Office of the Solicitor	178.1	178.4	134.1	-44.2
Office of Inspector General	40.1	42.0	26.8	-15.2
Office of Special Trustee	15.4	18.4	55.9	37.5
Office of Valuation Services	0.0	5.2	4.5	-0.7
Wildland Fire Management	0.0	6.6	7.5	0.9
Natural Resource Damage Assessment	3.1	4.4	4.5	0.2
Interior Business Center	181.2	143.0	54.4	-88.5
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,398.2</b>	<b>1,404.5</b>	<b>1,417.8</b>
<b>Description</b>	<b>FTE</b>	<b>3.9</b>	<b>6.0</b>	<b>6.0</b>
				<b>13.3</b>
				<b>0.0</b>

This activity (formally Audio Visual Services & Special Events) provides scheduling, planning, and coordination of logistical and technical support to manage conference rooms and auditoriums in the Main and South Interior Buildings. This activity also provides audio visual support, post production editing and live stream support for DOI events. It also manages and operates the Secretary's production studio.

**Fixed Cost and Program Changes**

The 2015 request of \$1,417.8 is an increase of \$13.3 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Centralized Billing**

**Activity: Valuation Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	150.3	40.0	40.0	0.0
Bureau of Reclamation	1,197.8	1,002.3	1,002.3	0.0
Fish and Wildlife Service	1,215.6	1,326.6	1,326.6	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>2,563.7</b>	<b>2,368.9</b>	<b>2,368.9</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

In November 2003, real estate appraisal functions within the Department were consolidated, one of a number of appraisal reforms. Appraisers were consolidated from the Fish and Wildlife Service, National Park Service, Bureau of Land Management, and Bureau of Reclamation into the Office of Valuation Services. This activity provides valuation services for three specific programs funded by BLM, FWS, and BOR.

**Fixed Cost and Program Changes**

The 2015 request of \$2,368.9 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the estimated appraisal workload for the participating bureaus.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Indian Water Rights Office**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	57.1	86.6	86.8	0.2
Bureau of Reclamation	285.4	433.0	434.1	1.1
Fish and Wildlife Service	85.6	129.9	130.2	0.3
Bureau of Indian Affairs	142.7	216.5	217.0	0.6

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>570.8</b>	<b>865.9</b>	<b>868.1</b>	<b>2.2</b>
	<b>FTE</b>	<b>2.4</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

The mission of the Indian Water Rights Office is to manage, negotiate, and oversee implementation of settlements of Indian water rights claims, with the strong participation of Indian Tribes, States, and local parties. The Office works in concert with Tribes and all water stake holders to deliver long promised water resources to Tribes, certainty to all their non-Indian neighbors, and a solid foundation for future economic development for entire communities dependent on common water resources.

The Office provides high-level policy guidance and direction from the Office of the Secretary, under the leadership of the Chair of the Working Group on Indian Water Settlements, facilitating inter-agency participation and cooperation needed to achieve and implement comprehensive settlements. The Office coordinates and supports Federal settlement activities through 38 Federal negotiation, assessment, and implementation teams working throughout the western United States.

**Fixed Cost and Program Changes**

The 2015 request of \$868.1 is an increase of \$2.2 above the 2014 level.

**Billing Methodology**

The cost distribution is determined by the Office of the Secretary relative to the amount of agency involvement in the resolution of major issues related to the adjudication of water rights.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Document Management Unit**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	18.4	15.7	191.5	175.8	
Bureau of Ocean Energy Mgmt	29.4	104.2	111.6	7.4	
Bureau of Safety & Environmental Enforcement	42.5	0.0	0.0	0.0	
Office of Surface Mining Reclamation & Enforcement	68.9	47.5	43.6	-4.0	
Bureau of Reclamation	1.7	1.1	0.1	-1.0	
Geological Survey	26.7	17.9	0.0	-17.9	
Fish and Wildlife Service	18.2	12.3	261.8	249.5	
National Park Service	3.4	2.2	181.7	179.5	
Bureau of Indian Affairs	601.4	870.0	82.3	-787.7	
Office of the Secretary	49.3	67.0	224.1	157.1	
Office of Natural Resources Revenue	32.6	0.0	0.0	0.0	
Office of the Solicitor	5.7	4.9	49.3	44.4	
Office of Inspector General	4.2	0.0	0.1	0.1	
Interior Business Center	0.0	0.0	0.1	0.1	
	Activity Totals: (\$000)	902.4	1,142.9	1,146.1	3.2
	FTE	7.0	6.0	6.0	0.0

**Description**

The Document Management Unit (DMU) coordinates all high level requests made to the Office of the Secretary for production of documents, e.g., from the Courts or Congress. The collection and production of documents is designed to ensure responsiveness to the request and establish accountability and accuracy. The DMU's Laserfiche Document Management System holds 287 databases containing 29.9 million images in a safe, secure environment.

**Fixed Cost and Program Changes**

The 2015 request of \$1,146.1 is an increase of \$3.2 above the 2014 level.

**Billing Methodology**

The billing methodology is based on historical document production performed for each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: FOIA Tracking & Reporting System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	152.4	281.2	258.2	-23.0
Bureau of Ocean Energy Mgmt	11.2	140.6	22.0	-118.6
Bureau of Safety & Environmental Enforcement	16.1	46.9	45.9	-1.0
Office of Surface Mining Reclamation & Enforcement	7.1	15.6	17.4	1.8
Bureau of Reclamation	29.2	62.5	59.9	-2.6
Geological Survey	21.0	31.2	42.8	11.6
Fish and Wildlife Service	183.2	312.4	323.4	11.0
National Park Service	126.4	218.7	242.9	24.2
Bureau of Indian Affairs	160.0	359.3	447.2	87.9
Office of the Secretary	758.5	125.0	108.2	-16.8
Office of Natural Resources Revenue	12.4	2.3	7.6	5.3
Office of the Solicitor	76.6	12.5	20.5	8.0
Office of Inspector General	15.9	14.1	23.7	9.7
Office of Special Trustee	9.6	0.8	7.2	6.4
Interior Business Center	346.5	0.0	0.0	0.0
Commission of Fine Arts	0.6	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>1,926.7</b>	<b>1,623.1</b>	<b>1,626.7</b>	<b>3.6</b>
<b>FTE</b>	<b>6.4</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

**Description**

The program is responsible for developing, coordinating, and implementing Department-wide Freedom of Information Act (FOIA) policies, standards, and guidelines. It provides oversight, training, and technical assistance to bureaus and offices on compliance with the FOIA and is also responsible for the Department's FOIA regulations. The Office provides regular reports on the Department's FOIA activities to the Department of Justice and, by extension, to Congress and the public.

**Fixed Cost and Program Changes**

The 2015 request of \$1,626.7 is an increase of \$3.6 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of FOIA requests per bureau during the previous year.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Alaska Affairs Office**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	267.6	226.4	227.5	1.2
Bureau of Ocean Energy Mgmt	5.2	4.4	4.4	0.0
Bureau of Safety & Environmental Enforcement	7.5	6.4	6.4	0.0
Geological Survey	12.7	10.8	10.8	0.1
Fish and Wildlife Service	267.6	226.3	227.5	1.2
National Park Service	267.6	226.4	227.5	1.2
Bureau of Indian Affairs	12.7	10.8	10.8	0.1
Office of the Secretary	433.2	366.5	368.4	1.9
	<b>Activity Totals: (\$000)</b>	<b>1,274.1</b>	<b>1,077.9</b>	<b>1,083.5</b>
<b>Description</b>	<b>FTE</b>	<b>6.6</b>	<b>7.0</b>	<b>7.0</b>
				<b>5.6</b>
				<b>0.0</b>

To enhance program implementation and strengthen communication and coordination matters originating in or affecting Alaska, the Secretary of the Interior directed the Alaska Affairs Office to serve as the lead and focal point for the Department on Alaska issues. At the request of the Secretary or Interior offices and bureau directors, the Office facilitates, negotiates, and assists bureaus on a wide array of Alaska policy matters. The Office facilitates discussions between Interior bureaus, other Federal agencies, the State of Alaska and local governments, and Alaska Native entities. When requested by the Secretary or the local bureaus' regional directors, the Office plays a major role in negotiations with the State of Alaska and the Alaska Congressional Delegation on legislation and resource management matters. Some of the current activities include coordination of energy project permitting in Alaska, OCS leasing and exploration, NPR-A management, State and Native land conveyances, the Federal Subsistence Management Program, Alaska Natural Gas Project Act, Climate Change initiatives, ExxonValdez Oil Spill Trustee Council, Alaska Native programs, the Arctic Council, and ongoing implementation of the Alaska National Interest Lands Conservation Act and the Alaska Native Claims Settlement Act. In addition, as requested by the Secretary, the Office provides advice and counsel on a wide range of Alaska energy and security matters.

**Fixed Cost and Program Changes**

The 2015 request of \$1,083.5 is an increase of \$5.6 above the 2014 level.

**Billing Methodology**

This office is the Secretary's representative in Alaska, thus the Office of the Secretary is charged the largest percentage. The rest of the cost distribution is based on actual bureau presence in Alaska.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Alaska Resources Library and Information Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	506.1	538.4	538.4	0.0
Bureau of Ocean Energy Mgmt	28.4	30.2	30.2	0.0
Bureau of Safety & Environmental Enforcement	41.0	43.5	43.5	0.0
Geological Survey	157.8	167.9	167.9	0.0
Fish and Wildlife Service	81.4	86.6	86.6	0.0
National Park Service	155.3	165.2	165.2	0.0

	<b>Activity Totals: (\$000)</b>	<b>970.0</b>	<b>1,031.9</b>	<b>1,031.9</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Alaska Resources Library and Information Services (ARLIS) provides universal access to natural and cultural resources information. The library staff and ARLIS' Federal, State, university, and other partners recognize that improved understanding of Alaska's resources facilitates wise development, conservation, and management. The ARLIS serves the diverse information needs of its users in an unbiased and effective manner. It also delivers in-depth, accurate information quickly to agency staff, thereby improving the efficiency of personnel within the Alaska Interior agencies, and also fulfills mandates to provide information to the public. The ARLIS anticipates an increase in demand for information based on national priorities to develop and regulate energy resources, address climate-related issues of emergency village relocations, wildfires, and changes in marine mammal and fisheries populations, and improve disaster preparedness.

**Fixed Cost and Program Changes**

The 2015 request of \$1,031.9 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on historical usage and presence in Alaska, which is approved by the Founders Board and is made up of bureau representatives. The original Secretarial Order mandated public access to Bureau of Land Management materials, thus a higher rate is charged to BLM.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Departmental News and Information**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	114.2	129.6	129.0	-0.5	
Bureau of Ocean Energy Mgmt	6.2	7.2	7.3	0.1	
Bureau of Safety & Environmental Enforcement	9.0	9.6	9.5	-0.1	
Office of Surface Mining Reclamation & Enforcement	5.7	6.6	6.6	-0.1	
Bureau of Reclamation	55.6	67.4	67.6	0.2	
Geological Survey	89.7	106.4	108.4	2.0	
Fish and Wildlife Service	99.6	116.2	119.3	3.2	
National Park Service	235.4	271.2	271.4	0.2	
Bureau of Indian Affairs	87.1	101.6	99.5	-2.1	
Office of the Secretary	11.3	15.6	17.4	1.8	
Office of Natural Resources Revenue	6.9	8.0	8.0	0.0	
Insular Affairs	0.5	0.5	0.5	0.0	
Office of the Solicitor	4.5	5.5	5.3	-0.2	
Office of Inspector General	3.1	3.3	3.4	0.1	
Office of Special Trustee	7.6	8.1	8.0	-0.2	
Office of Valuation Services	0.0	1.1	1.2	0.1	
Wildland Fire Management	0.0	0.3	0.3	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.3	0.2	
Interior Business Center	13.8	12.0	9.8	-2.2	
National Indian Gaming Commission	1.3	1.6	1.4	-0.2	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>751.6</b>	<b>872.0</b>	<b>874.3</b>	<b>2.3</b>
<b>Description</b>	<b>FTE</b>	<b>3.2</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

The Departmental News and Information Center facilitates the use of audio, video, and other forms of content on the Department's internal-facing and external-facing Web sites. It is also responsible for the writing, narrating, producing, editing, and electronic national distribution of the Department's weekly videos that communicate with the public the major milestones or events.

Additionally, this Office is responsible for monitoring, collecting and cataloging all the news media pertaining to the Department or issues facing the Department.

**Fixed Cost and Program Changes**

The 2015 request of \$874.3 is an increase of \$2.3 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Photographic Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	239.3	181.4	182.1	0.7

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>239.3</b>	<b>181.4</b>	<b>182.1</b>	<b>0.7</b>
	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

This activity provides photographic services to the Office of the Secretary, including documenting and archiving official Secretarial events.

**Fixed Cost and Program Changes**

The 2015 request of \$182.1 is an increase of \$0.7 above the 2014 level.

**Billing Methodology**

The entire cost of these services is billed to the Office of the Secretary.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Departmental Museum**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	193.2	153.3	152.5	-0.8	
Bureau of Ocean Energy Mgmt	10.6	8.5	8.6	0.1	
Bureau of Safety & Environmental Enforcement	15.2	11.4	11.3	-0.1	
Office of Surface Mining Reclamation & Enforcement	9.6	7.8	7.7	-0.1	
Bureau of Reclamation	94.1	79.7	79.9	0.1	
Geological Survey	151.7	125.8	128.1	2.3	
Fish and Wildlife Service	168.4	137.4	141.0	3.6	
National Park Service	398.1	320.8	320.7	-0.1	
Bureau of Indian Affairs	147.3	120.1	117.6	-2.6	
Office of the Secretary	19.2	18.5	20.6	2.1	
Office of Natural Resources Revenue	11.7	9.5	9.5	-0.0	
Insular Affairs	0.8	0.6	0.6	0.0	
Office of the Solicitor	7.7	6.5	6.3	-0.2	
Office of Inspector General	5.2	3.9	4.0	0.1	
Office of Special Trustee	12.9	9.6	9.4	-0.2	
Office of Valuation Services	0.0	1.3	1.4	0.1	
Wildland Fire Management	0.0	0.4	0.3	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.2	0.1	0.3	0.2	
Interior Business Center	0.0	14.2	11.6	-2.7	
National Indian Gaming Commission	2.2	1.9	1.7	-0.2	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,248.1</b>	<b>1,031.4</b>	<b>1,033.1</b>	<b>1.7</b>
<b>Description</b>	<b>FTE</b>	<b>3.4</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

This program maintains the Department of the Interior Museum collection, provides curatorial assistance to the bureaus, and houses Departmental artifacts. In 2009, the museum space closed for modernization of the wing in the Main Interior Building housing the museum. Due to budget constraints, the museum facility will remain closed indefinitely. However, the curatorial services and departmental artifacts will continue to be maintained.

**Fixed Cost and Program Changes**

The 2015 request of \$1,033.1 is an increase of \$1.7 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Asbestos-Related Cleanup Cost Liabilities**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	3.3	3.0	3.0	0.0
Bureau of Reclamation	0.9	0.8	0.8	0.0
Geological Survey	0.2	0.2	0.0	-0.1
Fish and Wildlife Service	5.2	4.8	5.3	0.4
National Park Service	11.4	10.5	9.8	-0.8
Bureau of Indian Affairs	3.0	2.8	3.2	0.4

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>24.0</b>	<b>22.2</b>	<b>22.2</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The primary purpose of this program is to account for the cost of asbestos-related cleanup and disposal costs as an environmental liability per the Federal Accounting Standards Advisory Board (FASAB) Technical Release 2006-1, *Recognition of Asbestos-Related Cleanup Cost*. This activity helps ensure that bureaus and offices use a consistent approach when determining the amount of environmental liability by establishing internal controls and conducting workgroups.

**Fixed Cost and Program Changes**

The 2015 request of \$22.2 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on both square footage and the number of buildings/structures.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: FedCenter**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	2.1	1.9	1.9	0.0
Bureau of Ocean Energy Mgmt	2.1	1.9	1.9	0.0
Bureau of Safety & Environmental Enforcement	2.1	1.9	1.9	0.0
Office of Surface Mining Reclamation & Enforcement	2.1	1.9	1.9	0.0
Bureau of Reclamation	2.1	1.9	1.9	0.0
Geological Survey	2.1	1.9	1.9	0.0
Fish and Wildlife Service	2.1	1.9	1.9	0.0
National Park Service	2.1	1.9	1.9	0.0
Bureau of Indian Affairs	2.1	1.9	1.9	0.0
Office of Natural Resources Revenue	2.1	1.9	1.9	0.0
Interior Business Center	2.1	1.9	1.9	0.0

<b>Description</b>	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>23.0</b>	<b>21.3</b>	<b>21.3</b>	<b>0.0</b>
		<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This program funds the Department's share of support costs for the Federal Facilities Environmental Stewardship and Compliance Assistance Center, a joint initiative between EPA, the Army Corps of Engineers, and the Office of the Federal Environmental Executive to establish an all-services technical, reporting, and compliance assistance center to help Federal environmental officials better address their environmental needs.

**Fixed Cost and Program Changes**

The 2015 request of \$21.3 is the same as the 2014 level.

**Billing Methodology**

The cost of the program is distributed equally amongst the participating bureaus.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Compliance Support ESF-11/ESF-11 Website**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	16.2	16.4	16.4	0.0
Bureau of Ocean Energy Mgmt	2.3	2.3	2.3	0.0
Bureau of Safety & Environmental Enforcement	2.3	2.3	2.3	0.0
Office of Surface Mining Reclamation & Enforcement	2.3	2.3	2.3	0.0
Bureau of Reclamation	16.2	16.4	16.4	0.0
Geological Survey	2.3	2.3	2.3	0.0
Fish and Wildlife Service	16.2	16.4	16.4	0.0
National Park Service	16.2	16.4	16.4	0.0
Bureau of Indian Affairs	16.2	16.4	16.4	0.0

	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>90.0</b>	<b>90.9</b>	<b>90.9</b>	<b>0.0</b>
<b>Description</b>		<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The purpose of this activity is to support the Department's responsibilities as primary Federal agency for protecting Natural and Cultural Resources and Historic Properties (NCH) under Emergency Support Function #11 (ESF#11) within the National Response Framework (NRF).

This includes support to DOI in meeting its planning and preparedness requirements without shifting the work requirements to each Bureau, including coordination among federal agencies, as well as response and recovery aid and services provided to States and Tribes. Additionally this activity will include maintaining and developing content for the NCH website which provides technical guidance through the site to state, tribal, and local organizations to prepare for and respond to disasters for ESF#11 and Natural and Cultural Resources Recovery Support Function of the National Disaster Recovery Framework.

**Fixed Cost and Program Changes**

The 2015 request of \$90.9 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the anticipated level of effort each Bureau would need to provide if this workload was delegated to the each Bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Invasive Species Council**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	206.0	210.7	211.4	0.8
Bureau of Ocean Energy Mgmt	17.2	17.6	17.6	0.1
Bureau of Safety & Environmental Enforcement	17.2	17.6	17.6	0.1
Office of Surface Mining Reclamation & Enforcement	22.9	23.4	23.5	0.1
Bureau of Reclamation	206.0	210.7	211.4	0.8
Geological Survey	206.0	210.7	211.4	0.8
Fish and Wildlife Service	206.0	210.7	211.4	0.8
National Park Service	206.0	210.7	211.4	0.8
Bureau of Indian Affairs	34.3	35.1	35.2	0.1
Insular Affairs	22.9	23.4	23.5	0.1

	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,144.7</b>	<b>1,170.4</b>	<b>1,174.7</b>	<b>4.3</b>
<b>Description</b>		<b>FTE</b>	<b>5.7</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

Invasive species are plants, animals, and microorganisms that are not native to an ecosystem that harm the economy, environment and in some cases human health directly. The National Invasive Species Council (NISC) was established by Executive Order 13112 to coordinate Federal actions on invasive species. The co-chairs of the NISC are the Secretaries of the Interior, Agriculture, and Commerce. The NISC members are the Secretaries of Transportation, Defense, Health and Human Services, State, Homeland Security, and Treasury; and the leadership of the U.S. Environmental Protection Agency, U.S. Trade Representative, NASA, and the U.S. Agency for International Development. The Secretary of the Interior provides fiscal support for NISC staff and the Invasive Species Advisory Committee (ISAC), the Council's non-Federal advisory committee. The NISC coordinates efforts to interdict major pathways of introduction of invasive species and the development of screening protocols for the intentional introduction of species. The NISC works with partners to establish mechanisms for the early detection and rapid response to new invasions and range expansions of existing populations. The NISC identifies gaps in current capacities to authoritatively identify invasive species, monitor and map populations, understand invasive species biology and restore impacted areas. The NISC also continues to enhance its Web site, [www.invasivespecies.gov](http://www.invasivespecies.gov), and work with states and other partners to enhance regional capacities.

**Fixed Cost and Program Changes**

The 2015 request of \$1,174.7 is an increase of \$4.3 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the size of the bureaus' invasive species programs. By Executive Order, Interior must maintain the NISC and Invasive Species Advisory Committee (ISAC).

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Land and Water Settlements**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	96.8	101.0	101.4	0.4
Bureau of Indian Affairs	96.8	101.0	101.4	0.4

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>193.6</b>	<b>201.9</b>	<b>202.8</b>	<b>0.9</b>
	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

The Department of the Interior is engaged in a number of comprehensive land, water, and natural resource issues, cutting across agency jurisdictions and often involving multiple Executive Branch departments and non-Federal parties. This program provides coordination and leadership within Interior for the negotiation, settlement and implementation of such multi-faceted, multi-jurisdictional negotiations as have been encountered in Tar Creek, Lower Colorado, Snake River Basin, the Los Angeles Basin, San Diego County, Klamath Basin, and potentially for the Salton Sea. The most noteworthy recent accomplishments include a settlement balancing water use for northern San Diego County and other areas of Southern California. The program has a unique role in identifying, arbitrating, and resolving complex resource, programmatic, and legal conflicts.

**Fixed Cost and Program Changes**

The 2015 request of \$202.8 is an increase of \$0.9 above the 2014 level.

**Billing Methodology**

The costs of the program are divided equally between the Bureau of Land Management and the Bureau of Indian Affairs, since they benefit equally from this work.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Invasive Species Coordinator**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	38.3	38.6	38.8	0.2
Bureau of Ocean Energy Mgmt	3.2	3.2	3.2	0.0
Bureau of Safety & Environmental Enforcement	3.2	3.2	3.2	0.0
Office of Surface Mining Reclamation & Enforcement	4.3	4.3	4.3	0.0
Bureau of Reclamation	38.3	38.6	38.8	0.2
Geological Survey	38.3	38.6	38.8	0.2
Fish and Wildlife Service	38.3	38.6	38.8	0.2
National Park Service	38.3	38.6	38.8	0.2
Bureau of Indian Affairs	6.4	6.4	6.5	0.0
Insular Affairs	4.3	4.3	4.3	0.0

	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>213.0</b>	<b>214.4</b>	<b>215.4</b>	<b>1.0</b>
<b>Description</b>		<b>FTE</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

The Department's Invasive Species Coordinator works to increase the efficiency and effectiveness of invasive species programs within multiple bureaus and serves as the Department's representative on the National Invasive Species Council (NISC). The Coordinator works with the other NISC co-chair liaisons from the Agriculture and Commerce Departments to ensure support for coordinated invasive species policies and programs.

**Fixed Cost and Program Changes**

The 2015 request of \$215.4 is an increase of \$1.0 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the size of the bureaus' invasive species programs.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Passport and Visa Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	16.5	27.3	21.3	-6.0
Bureau of Ocean Energy Mgmt	6.0	9.9	9.7	-0.1
Bureau of Safety & Environmental Enforcement	8.6	14.2	4.9	-9.4
Office of Surface Mining Reclamation & Enforcement	5.2	8.6	0.7	-7.8
Bureau of Reclamation	0.5	0.9	0.0	-0.9
Fish and Wildlife Service	56.1	92.8	198.7	106.0
National Park Service	35.2	58.2	18.7	-39.5
Bureau of Indian Affairs	15.5	25.7	3.0	-22.7
Office of the Secretary	23.1	38.1	27.3	-10.8
Office of Natural Resources Revenue	6.6	10.9	1.1	-9.8
Office of the Solicitor	0.0	0.0	1.5	1.5
Interior Business Center	0.0	0.0	0.7	0.7

<b>Description</b>	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>173.4</b>	<b>286.6</b>	<b>287.8</b>	<b>1.2</b>
		<b>FTE</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

This program provides assistance to employees in processing passport and visa requests for official government business-related travel.

**Fixed Cost and Program Changes**

The 2015 request of \$287.8 is an increase of \$1.2 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of passports and visas requested in the prior year.

**Activity: Central Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	668.2	866.5	0.0	-866.5
Interior Business Center	74.2	96.3	0.0	-96.3

<b>Description</b>	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>742.4</b>	<b>962.8</b>	<b>0.0</b>	<b>-962.8</b>
		<b>FTE</b>	<b>2.9</b>	<b>4.0</b>	<b>0.0</b>	<b>-4.0</b>

This activity supports management and oversight of the Working Capital Fund (WCF). The Office of Budget formulates the annual budget request, prepares all budget presentation materials, performs budget execution and reporting responsibilities, leads the effort to improve the WCF, and coordinates WCF Consortium meetings.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015 due to realignment from the Centralized Bill to the Direct Bill.

**Billing Methodology**

The costs of the program are charged entirely to the Office of the Secretary (OS) and the Interior Business Center (IBC).

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: CPIC**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	35.2	38.7	37.8	-0.9	
Bureau of Ocean Energy Mgmt	1.5	1.4	1.4	0.0	
Bureau of Safety & Environmental Enforcement	2.2	2.7	2.7	0.0	
Office of Surface Mining Reclamation & Enforcement	1.4	1.5	1.6	0.1	
Bureau of Reclamation	14.2	16.9	16.4	-0.5	
Geological Survey	24.6	31.0	28.5	-2.5	
Fish and Wildlife Service	24.2	28.2	27.2	-1.0	
National Park Service	49.2	56.4	60.4	3.9	
Bureau of Indian Affairs	28.9	19.6	22.0	2.5	
Office of the Secretary	3.0	4.7	5.8	1.0	
Office of Natural Resources Revenue	1.7	1.7	1.7	-0.0	
Insular Affairs	0.0	0.1	0.1	-0.0	
Office of the Solicitor	1.1	1.2	1.2	-0.0	
Office of Inspector General	0.9	1.2	1.1	-0.1	
Office of Special Trustee	4.4	2.6	2.7	0.1	
Office of Valuation Services	0.0	0.2	0.4	0.2	
Wildland Fire Management	0.0	0.1	0.1	0.0	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Interior Business Center	4.4	4.5	2.7	-1.9	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>196.9</b>	<b>212.9</b>	<b>213.8</b>	<b>0.9</b>
<b>Description</b>	<b>FTE</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

This activity supports capital planning duties within the Office of Budget, which are coordinated with and supportive of the Chief Information Officer's (CIO's) production of an Exhibit 53 and 300s, and the internal review process.

**Fixed Cost and Program Changes**

The 2015 request of \$213.8 is an increase of \$0.9 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Financial Statement, Internal Controls & Performance Report**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	121.6	101.9	70.8	-31.2	
Bureau of Ocean Energy Mgmt	6.6	5.6	4.0	-1.6	
Bureau of Safety & Environmental Enforcement	9.6	7.5	5.2	-2.3	
Office of Surface Mining Reclamation & Enforcement	6.0	5.2	3.6	-1.6	
Bureau of Reclamation	59.2	53.0	37.1	-16.0	
Geological Survey	95.5	83.7	59.5	-24.2	
Fish and Wildlife Service	106.0	91.4	65.5	-25.9	
National Park Service	250.5	213.3	148.9	-64.5	
Bureau of Indian Affairs	92.7	79.9	54.6	-25.3	
Office of the Secretary	12.1	12.3	9.5	-2.7	
Office of Natural Resources Revenue	7.4	6.3	4.4	-1.9	
Insular Affairs	0.5	0.4	0.3	-0.1	
Office of the Solicitor	4.8	4.3	2.9	-1.4	
Office of Inspector General	3.3	2.6	1.9	-0.7	
Office of Special Trustee	8.1	6.4	4.4	-2.0	
Office of Valuation Services	0.0	0.9	0.7	-0.2	
Wildland Fire Management	0.0	0.3	0.1	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.0	-0.0	
Natural Resource Damage Assessment	0.0	0.1	0.1	0.1	
Interior Business Center	14.7	9.5	5.4	-4.1	
National Indian Gaming Commission	1.4	1.3	0.8	-0.5	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>800.0</b>	<b>686.0</b>	<b>479.6</b>	<b>-206.4</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity supports performance reporting and annual internal control assessments of Financial and Business Management System (FBMS) to ensure compliance with financial and management control policies. In FY 2014, this activity generated the Department's Consolidated Financial Statement using the FBMS tool deployed in October 2013.

**Fixed Cost and Program Changes**

The 2015 request of \$479.6 is a decrease of \$206.4 below the 2014 level due to a reduction in contract requirements.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Travel Management Center**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	26.1	29.8	33.3	3.5
Bureau of Ocean Energy Mgmt	0.7	0.5	0.7	0.2
Bureau of Safety & Environmental Enforcement	0.9	1.0	1.6	0.6
Office of Surface Mining Reclamation & Enforcement	1.8	2.1	2.3	0.2
Bureau of Reclamation	15.6	16.8	14.4	-2.4
Geological Survey	27.3	31.0	31.5	0.5
Fish and Wildlife Service	30.7	36.4	33.5	-2.9
National Park Service	29.6	39.2	41.8	2.6
Bureau of Indian Affairs	15.2	17.9	16.3	-1.6
Office of the Secretary	2.3	2.5	2.6	0.0
Office of Natural Resources Revenue	0.7	0.8	0.8	0.0
Insular Affairs	0.1	0.2	0.1	-0.1
Office of the Solicitor	0.9	0.8	0.8	0.0
Office of Inspector General	1.0	1.3	1.0	-0.3
Office of Special Trustee	1.0	0.8	1.2	0.5
Office of Valuation Services	0.0	0.0	0.2	0.2
Interior Business Center	1.0	1.3	1.0	-0.3
National Indian Gaming Commission	0.5	0.5	0.6	0.1
Advisory Council on Historic Preservation	0.1	0.1	0.1	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>155.6</b>	<b>182.9</b>	<b>183.8</b>
<b>Description</b>	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
		<b>0.9</b>		<b>0.0</b>

This program manages and oversees the Department's online and on-call travel reservations program and the government-wide e-Gov Travel system for initiating and completing official travel arrangements (e.g., travel reservations, travel authorizations, and travel vouchers) on a Department-wide basis using electronic means. It also provides service to the Office of the Secretary community related to user interface issues with the Electronic Travel System (ETS) and primary functional administration activities for the ETS system. In addition, this program is responsible for leading efforts to develop and revise Interior's official travel policies for local travel, temporary duty travel, and relocation travel.

**Fixed Cost and Program Changes**

The 2015 request of \$183.8 is an increase of \$0.9 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of travel vouchers processed per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: PEM DO Finance Branch**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	176.2	316.1	304.8	-11.3
Office of Natural Resources Revenue	0.0	139.4	141.8	2.4
Central Utah Project Completion Act	0.8			
Insular Affairs	7.2	8.8	9.0	0.2
Office of the Solicitor	70.6	95.1	94.1	-1.0
Office of Inspector General	48.2	57.7	60.0	2.3
Office of Special Trustee	118.8	140.7	140.3	-0.4
Office of Valuation Services	0.0	19.7	22.2	2.5
Wildland Fire Management	0.0	5.8	4.4	-1.4
Central Hazardous Materials Fund	0.0	1.1	1.1	0.0
Natural Resource Damage Assessment	1.7	2.1	4.4	2.3
Interior Business Center	214.0	167.9	171.0	3.1
National Indian Gaming Commission	20.6	19.7	25.2	5.5
	<u>20.6</u>	<u>19.7</u>	<u>25.2</u>	<u>5.5</u>
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>658.2</b>	<b>974.1</b>	<b>978.3</b>
<b>Description</b>	<b>FTE</b>	<b>5.6</b>	<b>6.0</b>	<b>6.0</b>
		<b>4.2</b>		<b>0.0</b>

The functions of this office include administrative accounting program support for the Office of the Secretary and multiple Departmental and independent offices; oversight of the Office of the Secretary charge card program; the Financial and Business Management System deployment for Departmental Offices; generating financial statements/reporting and coordination of the consolidated financial statement audit for Departmental Offices.

**Fixed Cost and Program Changes**

The 2015 request of \$978.3 is an increase of \$4.2 above the 2014 level.

**Billing Methodology**

The billing methodology is based on FTE published within the BIB Appendix for Departmental Offices and organizations serviced by PFM.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: e-Travel**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	411.6	257.4	192.4	-64.9
Bureau of Ocean Energy Mgmt	10.2	4.3	4.2	-0.0
Bureau of Safety & Environmental Enforcement	14.8	8.4	9.1	0.7
Office of Surface Mining Reclamation & Enforcement	28.8	18.0	13.4	-4.6
Bureau of Reclamation	244.9	145.4	83.4	-62.0
Geological Survey	429.6	267.8	181.7	-86.1
Fish and Wildlife Service	484.0	314.2	193.1	-121.2
National Park Service	466.6	338.8	241.2	-97.5
Bureau of Indian Affairs	239.0	154.5	93.9	-60.6
Office of the Secretary	35.5	21.6	14.1	-7.5
Office of Natural Resources Revenue	11.4	6.6	4.8	-1.9
Insular Affairs	1.3	1.6	0.3	-1.3
Office of the Solicitor	14.6	6.8	4.7	-2.1
Office of Inspector General	16.0	10.9	5.5	-5.4
Office of Special Trustee	15.4	6.8	7.2	0.4
Office of Valuation Services	0.0	0.0	1.1	1.1
Wildland Fire Management	0.0	0.0	0.2	0.2
Central Hazardous Materials Fund	0.0	0.0	0.0	-0.0
Natural Resource Damage Assessment	0.0	0.0	0.2	0.2
Interior Business Center	15.4	11.1	5.9	-5.1
National Indian Gaming Commission	8.1	4.6	3.4	-1.2
Advisory Council on Historic Preservation	2.2	0.9	0.7	-0.2
Commission of Fine Arts	0.5	0.3	0.2	-0.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>	<b>(\$000)</b>
	<b>2,450.0</b>	<b>1,580.0</b>	<b>1,060.9</b>	<b>-519.1</b>
<b>Description</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

e-Travel is a government-wide, web-based, end-to-end travel system that provides for the electronic creation of travel reservations, travel authorizations, and travel vouchers interfacing with the Department's enterprise finance and accounting system for automated processing of travel claims. It aligns all General Services Administration (GSA) travel programs, including air, lodging, and policy, into an integrated platform of shared services to better serve travelers. It also provides agency management with better and more easily accessible travel report information.

**Fixed Cost and Program Changes**

The 2015 request of \$1,060.9 is a decrease of \$519.1 below the 2014 level. The decrease reflects deployment of the updated automated data system. (The operation and maintenance of the new ADS will be funded via direct billing activity.)

**Billing Methodology**

The billing methodology is based on the number of travel vouchers processed per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Interior Collections Management System**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	47.9	47.2	47.2	0.0
Bureau of Safety & Environmental Enforcement	2.1	2.1	2.1	0.0
Bureau of Reclamation	47.9	47.2	47.2	0.0
Geological Survey	2.1	2.1	2.1	0.0
Fish and Wildlife Service	47.9	47.2	47.2	0.0
National Park Service	397.9	392.6	392.6	-0.0
Bureau of Indian Affairs	47.9	47.2	47.2	0.0
Office of the Secretary	4.3	4.3	4.3	0.0
Office of Special Trustee	2.1	2.1	2.1	0.0
	<b>Activity Totals:</b>			
	<b>(\$000)</b>	<b>600.0</b>	<b>592.0</b>	<b>592.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Interior Museum Program's Interior Collections Management System provides Department-wide consistency in accounting for, reporting on, and providing access to the Department's bureau museum collections.

**Fixed Cost and Program Changes**

The 2015 request of \$592.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the estimated volume of museum collections.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Space Management Initiative**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	45.4	50.7	50.5	-0.1	
Bureau of Ocean Energy Mgmt	2.5	2.8	2.8	0.0	
Bureau of Safety & Environmental Enforcement	3.6	3.7	3.7	-0.0	
Office of Surface Mining Reclamation & Enforcement	2.3	2.6	2.6	-0.0	
Bureau of Reclamation	22.1	26.3	26.5	0.1	
Geological Survey	35.7	41.6	42.5	0.9	
Fish and Wildlife Service	39.6	45.4	46.7	1.3	
National Park Service	93.6	106.0	106.3	0.3	
Bureau of Indian Affairs	34.6	39.7	39.0	-0.7	
Office of the Secretary	4.5	6.2	6.8	0.7	
Office of Natural Resources Revenue	2.8	3.1	3.2	0.0	
Insular Affairs	0.2	0.2	0.2	0.0	
Office of the Solicitor	1.8	2.1	2.1	-0.1	
Office of Inspector General	1.2	1.3	1.3	0.0	
Office of Special Trustee	3.0	3.2	3.1	-0.1	
Office of Valuation Services	0.0	0.4	0.5	0.0	
Wildland Fire Management	0.0	0.1	0.1	-0.0	
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1	
Interior Business Center	5.5	4.7	3.8	-0.9	
National Indian Gaming Commission	0.5	0.6	0.5	-0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>298.8</b>	<b>340.9</b>	<b>342.4</b>	<b>1.5</b>
<b>Description</b>	<b>FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

The purpose of the space management working capital fund initiative is to coordinate Department-wide implementation of Federal and Departmental space management policy and regulations; provide executive leadership on issues involving space management; improve coordination with General Services Administration (GSA) on space leasing matters; collaborate with the bureaus and offices to identify and support better space management practices such as collocation; and provide oversight of bureau/office space management, whether space is obtained through a direct lease or from GSA. This funding supports updated policy, training (Exhibit 54 preparation), and improved tools for bureau/office space managers to use. Housing management is also covered through this initiative.

**Fixed Cost and Program Changes**

The 2015 request of \$342.4 is an increase of \$1.5 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Renewable Energy Certificates**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	4.3	2.5	7.6	5.1
Bureau of Ocean Energy Mgmt			8.6	8.6
Bureau of Reclamation	0.8	0.5	0.3	-0.1
Geological Survey	3.0	3.0	2.9	-0.2
Fish and Wildlife Service	2.3	2.3	3.8	1.5
National Park Service	10.1	10.0	1.3	-8.7
Bureau of Indian Affairs	10.6	10.4	3.4	-7.0
Insular Affairs	0.0	0.0	0.8	0.8

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>31.1</b>	<b>28.7</b>	<b>28.7</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The purchase of renewable energy certificates is necessary to ensure compliance with the Energy Policy Act of 2005, which stipulates that an increasing percentage of electric energy purchases by the Federal government must be from renewable energy sources. These targets may be met through the purchase of green energy from utility companies, on-site renewable energy projects, or the purchase of renewable energy credits. The majority of Interior's renewable energy is produced through individual onsite renewable energy projects, but since these projects are not yet sufficient to meet the new requirements, the Department purchases renewable energy certificates and green energy to fill the gap.

**Fixed Cost and Program Changes**

The 2015 request of \$28.7 is the same as the 2014 level.

**Billing Methodology**

The billing methodology for Renewable Energy Certificates is based on the percent of electricity consumed.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Facility Maintenance Management System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	50.6	51.1	51.3	0.2
Geological Survey	4.5	4.6	4.6	0.0
Fish and Wildlife Service	79.5	80.3	80.5	0.2
Bureau of Indian Affairs	65.4	66.0	66.2	0.2

<b>Description</b>	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>200.0</b>	<b>202.0</b>	<b>202.6</b>	<b>0.6</b>
		<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

The purpose of this system is to establish a single platform solution for Departmental asset management that will interface with the Financial Business Management System.

**Fixed Cost and Program Changes**

The 2015 request of \$202.6 is an increase of \$0.6 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of facilities per bureau as reported in the Federal Real Property Profile.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: DOT Relocation Technical Assistance**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	7.1	7.1	0.0
Bureau of Reclamation	0.0	7.1	7.1	0.0
Fish and Wildlife Service	0.0	7.1	7.1	0.0
National Park Service	0.0	7.1	7.1	-0.0
Bureau of Indian Affairs	0.0	7.1	7.1	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

In a changing America, government programs designed to benefit the public as a whole often result in acquisition of private property, and sometimes in the displacement of people from their homes, businesses or farms.

On January 2, 1971, Public Law 91-646, the "Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970," (Uniform Act) was signed into law. The Uniform Act, provides important protections and assistance for people affected by Federally funded projects. This law was enacted by Congress to ensure that people whose real property is acquired, or who move as a result of projects receiving Federal funds, will be treated fairly and equitably and will receive assistance in moving from the property they occupy.

The Surface Transportation and Uniform Relocation Assistance Act of 1987, designated the U. S. Department of Transportation as the Federal Lead Agency for the Uniform Act. Duties include the development, issuance, and maintenance of the government-wide regulation, providing assistance to other Federal agencies, and reporting to Congress. This responsibility has been delegated to the Federal Highway Administration (FHWA) and is carried out by the Office of Real Estate Services.

This activity provides Interior's contribution for the Department of Transportation/Federal Highway Administration's technical assistance on real property reallocations as mandated by the Uniform Act.

**Fixed Cost and Program Changes**

The 2015 request of \$35.4 is the same as the 2014 level.

**Billing Methodology**

Shared equally among the five bureaus with Federal Highway roads.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Interior Asset Disposal System O&M**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	5.1	5.1
Bureau of Safety & Environmental Enforcement	0.0	0.0	2.5	2.5
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	2.5	2.5
Bureau of Reclamation	0.0	0.0	5.1	5.1
Geological Survey	0.0	0.0	5.1	5.1
Fish and Wildlife Service	0.0	0.0	5.1	5.1
National Park Service	0.0	0.0	5.1	5.1
Bureau of Indian Affairs	0.0	0.0	5.1	5.1
Office of the Secretary	0.0	0.0	5.1	5.1
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<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>40.4</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

In September 2012, the Interior Asset Disposal System (IADS) was implemented department-wide offering bureaus/offices a means to electronically report excess government-owned personal property for internal screening for reuse and to avoid the cost of new procurements by acquiring same or like items.

**Fixed Cost and Program Changes**

The 2015 request of \$40.4 is a new activity beginning in 2015.

**Billing Methodology**

The billing methodology which assesses bureaus/offices using IADS, was approved by the DOI Property Management Partnership.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Planning and Performance Management**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	172.2	168.0	167.5	-0.5	
Bureau of Ocean Energy Mgmt	9.4	9.3	9.4	0.1	
Bureau of Safety & Environmental Enforcement	13.6	12.4	12.4	-0.1	
Office of Surface Mining Reclamation & Enforcement	8.6	8.6	8.5	-0.1	
Bureau of Reclamation	83.9	87.4	87.7	0.3	
Geological Survey	135.3	137.9	140.7	2.8	
Fish and Wildlife Service	150.2	150.6	154.9	4.3	
National Park Service	355.0	351.5	352.2	0.7	
Bureau of Indian Affairs	131.3	131.7	129.1	-2.6	
Office of the Secretary	17.1	22.3	24.4	2.1	
Office of Natural Resources Revenue	10.4	10.4	10.4	0.0	
Insular Affairs	0.0	0.7	0.7	0.0	
Office of the Solicitor	6.9	7.1	6.9	-0.2	
Office of Inspector General	4.7	4.3	4.4	0.1	
Office of Special Trustee	11.5	10.5	10.3	-0.2	
Office of Valuation Services	0.0	1.5	1.6	0.1	
Wildland Fire Management	0.0	0.5	0.3	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.3	0.2	
Interior Business Center	0.0	15.6	12.7	-2.9	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,110.0</b>	<b>1,130.3</b>	<b>1,134.6</b>	<b>4.3</b>
<b>Description</b>	<b>FTE</b>	<b>5.4</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

The Office of Planning and Performance Management coordinates development of the Department's unified strategic plan and associated annual performance plans and reports. The Office leads the Department in process reengineering, organizational streamlining, benchmarking studies and management improvements to increase organizational effectiveness throughout Interior. The Office employs automated systems across bureaus to facilitate collection, analysis, and reporting of performance information on a Department-wide basis.

**Fixed Cost and Program Changes**

The 2015 request of \$1,134.6 is an increase of \$4.3 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Firefighter and Law Enforcement Retirement Team**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	131.2	94.9	91.8	-3.1
Bureau of Reclamation	2.2	1.6	1.5	-0.1
Fish and Wildlife Service	69.1	50.0	48.4	-1.6
National Park Service	216.4	156.6	151.5	-5.1
Bureau of Indian Affairs	53.7	38.9	37.6	-1.3
Office of the Secretary	1.6	1.1	1.1	-0.0
Office of Inspector General	5.8	4.2	4.0	-0.1

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>480.0</b>	<b>347.2</b>	<b>335.9</b>	<b>-11.3</b>
<b>Description</b>	<b>FTE</b>	<b>2.3</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

The Firefighter and Law Enforcement Retirement Team is responsible for the review of applications for coverage in the special law enforcement retirement program.

**Fixed Cost and Program Changes**

The 2015 request of \$335.9 is a decrease of \$11.3 below the 2014 level.

**Billing Methodology**

The billing methodology is based on the percentage of firefighter and law enforcement personnel within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Department-wide Worker's Compensation Program**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	84.2	91.4	91.7	0.3
Bureau of Ocean Energy Mgmt	2.0	2.2	2.2	0.0
Bureau of Safety & Environmental Enforcement	2.9	3.1	3.1	0.0
Office of Surface Mining Reclamation & Enforcement	2.9	3.1	3.1	0.0
Bureau of Reclamation	71.5	77.6	77.8	0.2
Geological Survey	29.4	31.9	32.0	0.1
Fish and Wildlife Service	55.0	59.7	59.9	0.2
National Park Service	222.7	241.8	242.6	0.8
Bureau of Indian Affairs	92.5	100.4	100.7	0.3
Office of the Secretary	2.9	3.2	3.2	0.0
Office of Natural Resources Revenue	2.2	2.4	2.4	0.0
Office of the Solicitor	1.7	1.9	1.9	0.0
Office of Inspector General	1.6	1.7	1.7	0.0
Office of Special Trustee	1.0	1.1	1.1	0.0
Interior Business Center	1.1	1.2	1.2	0.0
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<b>Activity Totals:</b>	<b>(\$000) 573.6</b>	<b>622.7</b>	<b>624.7</b>	<b>2.0</b>
	<b>FTE 5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

**Description**

The Department-wide Office of Workers Compensation Program (OWCP) monitors workers' compensation cases and implements Department-wide policies according to regulations, interfacing directly with the Department of Labor. The Office of the Inspector General also provides oversight for administration of the program. Services are provided to bureaus and offices to help expedite employees' return to the workforce.

**Fixed Cost and Program Changes**

The 2015 request of \$624.7 is an increase of \$2.0 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the workers' compensation chargeback costs.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: OPM Federal Employment Services**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	66.6	58.0	55.2	-2.8
Bureau of Ocean Energy Mgmt	2.9	2.5	3.1	0.6
Bureau of Safety & Environmental Enforcement	4.2	3.7	4.1	0.4
Office of Surface Mining Reclamation & Enforcement	3.3	2.9	2.8	-0.1
Bureau of Reclamation	34.5	30.0	28.9	-1.1
Geological Survey	53.7	46.8	46.4	-0.4
Fish and Wildlife Service	59.0	51.4	51.1	-0.4
National Park Service	152.3	132.6	116.1	-16.5
Bureau of Indian Affairs	30.7	26.7	42.6	15.8
Office of the Secretary	4.2	3.7	8.1	4.4
Office of Natural Resources Revenue	3.2	2.8	3.4	0.6
Insular Affairs	0.0	0.0	0.2	0.2
Office of the Solicitor	0.6	0.6	2.3	1.7
Office of Inspector General	1.5	1.3	1.5	0.1
Office of Special Trustee	4.0	3.5	3.4	-0.1
Office of Valuation Services	0.0	0.0	0.5	0.5
Wildland Fire Management	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
Interior Business Center	8.4	7.3	4.2	-3.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>429.3</b>	<b>374.0</b>	<b>374.0</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity pays for the cost of employment services that the Office of Personnel Management (OPM) provides to the Department.

**Fixed Cost and Program Changes**

The 2015 request of \$374.0 is the same as the 2014 level.

**Billing Methodology**

The 2013 and 2014 billing methodology is based on the number of positions classified as competitive within each bureau. Beginning in 2015, the billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Accessibility and Special Hiring Programs (Formerly ATC)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	44.6	88.2	87.9	-0.3	
Bureau of Ocean Energy Mgmt	2.4	4.9	4.9	0.1	
Bureau of Safety & Environmental Enforcement	3.5	6.5	6.5	-0.0	
Office of Surface Mining Reclamation & Enforcement	2.2	4.5	4.5	-0.0	
Bureau of Reclamation	21.7	45.9	46.0	0.1	
Geological Survey	35.0	72.4	73.8	1.4	
Fish and Wildlife Service	38.9	79.1	81.3	2.2	
National Park Service	91.9	184.6	184.8	0.2	
Bureau of Indian Affairs	34.0	69.2	67.7	-1.4	
Office of the Secretary	4.4	10.6	11.8	1.2	
Office of Natural Resources Revenue	2.7	5.5	5.5	0.0	
Insular Affairs	0.2	0.3	0.4	0.0	
Office of the Solicitor	1.8	3.7	3.6	-0.1	
Office of Inspector General	1.2	2.3	2.3	0.1	
Office of Special Trustee	3.0	5.5	5.4	-0.1	
Office of Valuation Services	0.0	0.8	0.8	0.1	
Wildland Fire Management	0.0	0.2	0.2	-0.1	
Central Hazardous Materials Fund		0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.0	0.2	0.1	
Interior Business Center	5.4	8.2	6.7	-1.5	
National Indian Gaming Commission	0.5	1.0	1.0	-0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>293.6</b>	<b>593.6</b>	<b>595.3</b>	<b>1.7</b>
<b>Description</b>	<b>FTE</b>	<b>1.2</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

Provides centralized acquisition of assistive technology for Interior employees and conducts the following services: evaluation and testing of assistive technology, technology demonstrations, assistive accessibility training, ergonomic assessments, equipment loan services, and management of reasonable accommodation program operations. This account also provides tools and program management of special hiring authority programs such as Veterans and Disability Hiring programs.

**Fixed Cost and Program Changes**

The 2015 request of \$595.3 is an increase of \$1.7 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Human Resources Accountability Team**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	88.0	90.4	93.2	2.8	
Bureau of Ocean Energy Mgmt	4.8	5.0	5.2	0.3	
Bureau of Safety & Environmental Enforcement	6.9	6.7	6.9	0.2	
Office of Surface Mining Reclamation & Enforcement	4.4	4.6	4.7	0.1	
Bureau of Reclamation	42.9	47.0	48.8	1.8	
Geological Survey	69.1	74.2	78.3	4.1	
Fish and Wildlife Service	76.7	81.0	86.2	5.2	
National Park Service	181.3	189.2	196.0	6.8	
Bureau of Indian Affairs	67.1	70.9	71.9	1.0	
Office of the Secretary	8.7	12.0	13.6	1.6	
Office of Natural Resources Revenue	5.3	5.6	5.8	0.2	
Insular Affairs	0.4	0.4	0.4	0.0	
Office of the Solicitor	3.5	3.8	3.9	0.0	
Office of Inspector General	2.4	2.3	2.5	0.2	
Office of Special Trustee	5.9	5.7	5.7	0.1	
Office of Valuation Services	0.0	0.8	0.9	0.1	
Wildland Fire Management	0.0	0.2	0.2	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.2	0.1	
Interior Business Center	10.6	8.4	7.1	-1.3	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>578.0</b>	<b>608.4</b>	<b>631.4</b>	<b>23.0</b>
<b>Description</b>	<b>FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

This program performs accountability reviews of HR programs and initiatives throughout the Department in order to ensure consistent and appropriate practices. Reported results are shared with bureaus and offices to implement improvements.

**Fixed Cost and Program Changes**

The 2015 request of \$631.4 is an increase of \$23.0 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Employee and Labor Relations Tracking System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	4.3	4.7	4.7	-0.0	
Bureau of Ocean Energy Mgmt	0.2	0.3	0.3	0.0	
Bureau of Safety & Environmental Enforcement	0.3	0.3	0.3	0.0	
Office of Surface Mining Reclamation & Enforcement	0.2	0.2	0.2	-0.0	
Bureau of Reclamation	2.1	2.5	2.5	0.0	
Geological Survey	3.3	3.9	3.9	0.1	
Fish and Wildlife Service	3.7	4.2	4.3	0.1	
National Park Service	8.8	9.9	9.9	-0.0	
Bureau of Indian Affairs	3.2	3.7	3.6	-0.1	
Office of the Secretary	0.4	0.6	0.7	0.1	
Office of Natural Resources Revenue	0.3	0.3	0.3	0.0	
Office of the Solicitor	0.2	0.2	0.2	-0.0	
Office of Inspector General	0.1	0.1	0.1	0.0	
Office of Special Trustee	0.3	0.3	0.3	-0.0	
Interior Business Center	0.5	0.4	0.4	-0.1	
National Indian Gaming Commission	0.0	0.1	0.1	-0.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>28.0</b>	<b>31.8</b>	<b>31.8</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Employee and Labor Relations Tracking System (ELRTS) provides tracking and workflow management for disciplinary actions, grievances, performance-based actions, labor union negotiations, and other labor relations actions. The ELRTS automates the creation and processing of documents related to employee relations and labor relations, and standardizes the processing of employee and labor relations actions Department-wide.

**Fixed Cost and Program Changes**

The 2015 request of \$31.8 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Consolidated Employee Assistance Program**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	0.0	0.0	109.9	109.9
Bureau of Ocean Energy Mgmt	0.0	0.0	6.2	6.2
Bureau of Safety & Environmental Enforcement	0.0	0.0	8.1	8.1
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	5.6	5.6
Bureau of Reclamation	0.0	0.0	57.6	57.6
Geological Survey	0.0	0.0	92.3	92.3
Fish and Wildlife Service	0.0	0.0	101.7	101.7
National Park Service	0.0	0.0	231.2	231.2
Bureau of Indian Affairs	0.0	0.0	84.7	84.7
Office of the Secretary	0.0	0.0	14.8	14.8
Office of Natural Resources Revenue	0.0	0.0	6.9	6.9
Insular Affairs	0.0	0.0	0.4	0.4
Office of the Solicitor	0.0	0.0	4.5	4.5
Office of Inspector General	0.0	0.0	2.9	2.9
Office of Special Trustee	0.0	0.0	6.8	6.8
Office of Valuation Services	0.0	0.0	1.0	1.0
Wildland Fire Management	0.0	0.0	0.2	0.2
Central Hazardous Materials Fund	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.2	0.2
Interior Business Center	0.0	0.0	8.3	8.3
National Indian Gaming Commission	0.0	0.0	1.2	1.2
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>744.7</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides an enterprise contract for the Department's Employee Assistance Program (EAP). This service provides assistance and counseling to DOI employees and their families in the areas of family counseling, financial counseling and work related services. This initiative enables the Department to oversee the usage and need for costs associated with the EAP.

**Fixed Cost and Program Changes**

The 2015 request of \$744.7 is an increase to the Centralized Bill due to realignment of this activity from the Direct Billing.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Special Emphasis Program**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	6.9	5.8	5.7	-0.0	
Bureau of Ocean Energy Mgmt	0.4	0.3	0.3	0.0	
Bureau of Safety & Environmental Enforcement	0.5	0.4	0.4	-0.0	
Office of Surface Mining Reclamation & Enforcement	0.3	0.3	0.3	-0.0	
Bureau of Reclamation	3.3	3.0	3.0	0.0	
Geological Survey	5.4	4.7	4.8	0.1	
Fish and Wildlife Service	6.0	5.1	5.3	0.1	
National Park Service	14.2	12.0	12.0	-0.0	
Bureau of Indian Affairs	5.2	4.5	4.4	-0.1	
Office of the Secretary	0.7	0.7	0.8	0.1	
Office of Natural Resources Revenue	0.4	0.3	0.4	0.1	
Office of the Solicitor	0.3	0.2	0.2	-0.0	
Office of Inspector General	0.2	0.1	0.2	0.0	
Office of Special Trustee	0.5	0.4	0.4	-0.0	
Office of Valuation Services	0.0	0.1	0.1	0.0	
Interior Business Center	0.8	0.5	0.4	-0.1	
National Indian Gaming Commission	0.1	0.1	0.1	-0.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>45.2</b>	<b>38.7</b>	<b>38.7</b>	<b>0.0</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This program supports activities in recognition of national observances, conducts an annual Diversity Days Program consisting of three days of cultural awareness activities and training. Special Emphasis activities include National Hispanic Heritage Month, National Disability Month, National American Indian Heritage Month, National African American Month, National Women's History Month, and Asian/Pacific American Heritage Month. Pursuant to various Executive Orders, this program also develops educational partnerships with minority institutions of higher education.

**Fixed Cost and Program Changes**

The 2015 request of \$38.7 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: EEO Complaints Tracking System**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	6.6	6.7	5.3	-1.3	
Bureau of Ocean Energy Mgmt	0.4	0.4	0.3	-0.1	
Bureau of Safety & Environmental Enforcement	0.6	0.6	0.4	-0.2	
Office of Surface Mining Reclamation & Enforcement	0.4	0.4	0.3	-0.1	
Bureau of Reclamation	4.2	4.3	2.8	-1.5	
Geological Survey	1.7	1.7	4.5	2.8	
Fish and Wildlife Service	2.9	3.0	4.9	2.0	
National Park Service	10.3	10.4	11.2	0.8	
Bureau of Indian Affairs	4.5	4.5	4.1	-0.4	
Office of the Secretary	0.7	0.7	0.8	0.0	
Office of Natural Resources Revenue	0.5	0.5	0.3	-0.2	
Office of the Solicitor	0.8	0.8	0.2	-0.6	
Office of Inspector General	0.1	0.1	0.1	-0.0	
Office of Special Trustee	0.5	0.5	0.3	-0.2	
Office of Valuation Services	0.0	0.0	0.1	0.1	
Interior Business Center	1.6	1.6	0.4	-1.2	
National Indian Gaming Commission	0.0	0.0	0.1	0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>35.7</b>	<b>36.2</b>	<b>36.2</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity supports the automated iComplaints tracking system, which provides a reliable process to monitor Equal Employment Opportunity (EEO) complaint activity and trends. It also enables the Department to accurately prepare and submit to the Equal Employment Opportunity Commission (EEOC) Interior's Annual Federal Equal Employment Opportunity Statistical Report of Discrimination Complaints. The use of iComplaints also enables the Department to prepare accurate quarterly and annual NO FEAR Act Reports.

**Fixed Cost and Program Changes**

The 2015 request of \$36.2 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the average number of complaints recorded for each bureau in the iComplaints system. (For the 2013 and 2014 budget the billing is based on data from 2007 to 2009.)

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Occupational Safety and Health**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	240.5	216.7	215.8	-0.9	
Bureau of Ocean Energy Mgmt	13.1	12.0	12.1	0.2	
Bureau of Safety & Environmental Enforcement	19.0	16.0	15.9	-0.1	
Office of Surface Mining Reclamation & Enforcement	12.0	11.1	11.0	-0.1	
Bureau of Reclamation	117.2	112.7	113.0	0.3	
Geological Survey	188.9	177.9	181.3	3.4	
Fish and Wildlife Service	209.7	194.2	199.6	5.3	
National Park Service	495.7	453.5	453.9	0.3	
Bureau of Indian Affairs	183.3	169.9	166.4	-3.5	
Office of the Secretary	23.9	28.7	31.4	2.7	
Office of Natural Resources Revenue	14.6	13.4	13.5	0.1	
Insular Affairs	0.0	0.9	0.9	0.0	
Office of the Solicitor	0.0	9.2	8.9	-0.3	
Office of Inspector General	0.0	5.5	5.7	0.2	
Office of Special Trustee	0.0	13.6	13.3	-0.3	
Office of Valuation Services	0.0	1.9	2.0	0.2	
Wildland Fire Management	0.0	0.6	0.4	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.4	0.3	
Interior Business Center	0.0	20.1	16.4	-3.7	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,517.8</b>	<b>1,458.3</b>	<b>1,462.2</b>	<b>3.9</b>
<b>Description</b>	<b>FTE</b>	<b>4.9</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

The Office of Occupational Health and Safety provides safety and health policy and program management support to bureaus and field offices; publishes instructions, guidelines and management evaluations; and supplies up-to-date information on employee, contractor and visitor safety regulations and technical advancements. The Office develops Departmental guidance for medical programs, analyzes accident trends for Departmental managers, and provides technical support in a variety of safety and health subject areas including industrial hygiene.

**Fixed Cost and Program Changes**

The 2015 request of \$1,462.2 is an increase of \$3.9 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Safety Management Information System**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	185.1	173.9	173.1	-0.8	
Bureau of Ocean Energy Mgmt	10.1	9.6	9.7	0.1	
Bureau of Safety & Environmental Enforcement	14.6	12.9	12.8	-0.1	
Office of Surface Mining Reclamation & Enforcement	9.2	8.9	8.8	-0.1	
Bureau of Reclamation	90.2	90.5	90.6	0.2	
Geological Survey	145.4	142.8	145.4	2.6	
Fish and Wildlife Service	161.4	155.9	160.0	4.2	
National Park Service	381.6	364.0	363.9	-0.0	
Bureau of Indian Affairs	141.1	136.3	133.4	-2.9	
Office of the Secretary	18.4	23.1	25.2	2.2	
Office of Natural Resources Revenue	11.2	10.8	10.8	-0.0	
Insular Affairs	0.0	0.7	0.7	0.0	
Office of the Solicitor	0.0	7.4	7.2	-0.2	
Office of Inspector General	0.0	4.4	4.6	0.1	
Office of Special Trustee	0.0	10.9	10.7	-0.2	
Office of Valuation Services	0.0	1.5	1.6	0.1	
Wildland Fire Management	0.0	0.5	0.4	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.4	0.2	
Interior Business Center	0.0	16.2	13.1	-3.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,168.4</b>	<b>1,170.3</b>	<b>1,172.5</b>	<b>2.2</b>
<b>Description</b>	<b>FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

Through the Safety Management Information System (SMIS), accident statistics are maintained for bureau use and analyses of accident trends are developed for Departmental managers. The SMIS also conducts daily Worker's Compensation data exchanges with the Department of Labor.

**Fixed Cost and Program Changes**

The 2015 request of \$1,172.5 is an increase of \$2.2 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Learning & Performance Center Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	201.4	100.7	123.8	23.1	
Bureau of Ocean Energy Mgmt	8.3	4.1	0.3	-3.8	
Bureau of Safety & Environmental Enforcement	14.6	7.2	10.0	2.8	
Office of Surface Mining Reclamation & Enforcement	20.6	10.3	9.9	-0.4	
Bureau of Reclamation	129.2	64.6	162.2	97.5	
Geological Survey	103.4	51.7	78.3	26.6	
Fish and Wildlife Service	183.5	91.8	73.0	-18.8	
National Park Service	353.8	176.9	177.6	0.8	
Bureau of Indian Affairs	274.8	137.4	126.2	-11.3	
Office of the Secretary	103.5	51.8	45.2	-6.6	
Office of Natural Resources Revenue	60.1	30.1	33.2	3.2	
Insular Affairs	0.0	0.0	1.2	1.2	
Office of the Solicitor	39.5	19.8	5.4	-14.3	
Office of Inspector General	26.7	13.4	9.3	-4.1	
Office of Special Trustee	38.8	19.4	24.4	5.1	
Office of Valuation Services	0.0	0.0	3.3	3.3	
Wildland Fire Management	0.0	0.0	0.7	0.7	
Central Hazardous Materials Fund	0.0	0.0	0.2	0.2	
Natural Resource Damage Assessment	0.0	0.0	0.7	0.7	
Interior Business Center	351.8	175.9	66.4	-109.5	
National Indian Gaming Commission	0.0	0.0	3.7	3.7	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,909.9</b>	<b>955.0</b>	<b>955.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>9.8</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

The program provides for oversight, development, and operation of the Learning and Performance Centers located in Washington, DC; Denver, Colorado; Albuquerque, New Mexico; and Anchorage, Alaska. It provides mission critical classroom based training and career development opportunities to Interior's employees.

**Fixed Cost and Program Changes**

The 2015 request of \$955.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on three-year average usage during 2011 through 2013 (as of 7/16/2013).

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: DOIU Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	104.3	94.3	93.9	-0.3	
Bureau of Ocean Energy Mgmt	5.7	5.2	5.3	0.1	
Bureau of Safety & Environmental Enforcement	8.2	7.0	6.9	-0.0	
Office of Surface Mining Reclamation & Enforcement	5.2	4.8	4.8	-0.0	
Bureau of Reclamation	50.8	49.0	49.2	0.2	
Geological Survey	82.0	77.4	78.9	1.5	
Fish and Wildlife Service	91.0	84.5	86.9	2.4	
National Park Service	215.1	197.3	197.5	0.2	
Bureau of Indian Affairs	79.5	73.9	72.4	-1.5	
Office of the Secretary	10.3	11.4	12.7	1.3	
Office of Natural Resources Revenue	6.3	5.8	5.9	0.1	
Insular Affairs	0.4	0.4	0.4	0.0	
Office of the Solicitor	4.2	4.0	3.9	-0.1	
Office of Inspector General	2.8	2.4	2.5	0.1	
Office of Special Trustee	7.0	5.9	5.8	-0.1	
Office of Valuation Services	0.0	0.8	0.9	0.1	
Wildland Fire Management	0.0	0.3	0.2	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.2	0.1	
Interior Business Center	12.6	8.8	7.1	-1.6	
National Indian Gaming Commission	1.2	1.2	1.0	-0.2	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>686.7</b>	<b>634.3</b>	<b>636.3</b>	<b>2.0</b>
<b>Description</b>	<b>FTE</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

This activity manages and oversees all training and employee development programs within DOI University serving the population of 17 different offices and bureaus.

**Fixed Cost and Program Changes**

The 2015 request of \$636.3 is an increase of \$2.0 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Leadership Development Programs**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	110.1	133.4	133.2	-0.2	
Bureau of Ocean Energy Mgmt	6.0	7.4	7.5	0.1	
Bureau of Safety & Environmental Enforcement	8.7	9.9	9.8	-0.0	
Office of Surface Mining Reclamation & Enforcement	5.5	6.8	6.8	-0.1	
Bureau of Reclamation	53.6	69.4	69.7	0.4	
Geological Survey	86.6	109.5	111.9	2.4	
Fish and Wildlife Service	96.0	119.5	123.2	3.6	
National Park Service	227.0	279.1	280.1	1.0	
Bureau of Indian Affairs	83.9	104.6	102.7	-1.9	
Office of the Secretary	10.9	16.1	18.0	1.9	
Office of Natural Resources Revenue	6.7	8.3	8.3	0.0	
Insular Affairs	0.4	0.5	0.5	0.0	
Office of the Solicitor	4.4	5.7	5.5	-0.2	
Office of Inspector General	3.0	3.4	3.5	0.1	
Office of Special Trustee	7.4	8.3	8.2	-0.1	
Office of Valuation Services	0.0	1.2	1.3	0.1	
Wildland Fire Management	0.0	0.4	0.3	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.3	0.2	
Interior Business Center	13.3	12.4	10.1	-2.3	
National Indian Gaming Commission	1.3	1.6	1.4	-0.2	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>724.9</b>	<b>897.5</b>	<b>902.3</b>	<b>4.8</b>
<b>Description</b>	<b>FTE</b>	<b>4.5</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

In an effort to align resources in functional areas, the Leadership Development Program activity is the consolidation of three complementary activities:

**Executive Forums:** These forums are part of a series of speaker events for Interior employees that features distinguished authors and speakers presenting on topics in the field of leadership trends, theories, and practices. These forums are specifically designed for current and future leaders at the GS-13, 14, and 15 grade levels.

**Presidential Management Fellows:** The purpose of the program is to attract to the Federal service outstanding men and women from a variety of academic disciplines and career paths who have a clear interest in, and commitment to, excellence in the leadership and management of public policies and programs.

**Senior Executive Service Candidate Development Program (SESCDP):** This activity provides specialized development for SES candidates and other leaders within for the Department. This activity funds program management and candidate evaluation expenses. Specific training and development expenses are borne by the employing agency/bureau.

**Fixed Cost and Program Changes**

The 2015 request of \$902.3 is an increase of \$4.8 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Dept-Wide Training Programs (including Online Learning)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	312.9	375.6	319.5	-56.1
Bureau of Ocean Energy Mgmt	17.1	20.7	14.1	-6.6
Bureau of Safety & Environmental Enforcement	24.7	27.8	23.4	-4.4
Office of Surface Mining Reclamation & Enforcement	15.7	19.2	15.7	-3.5
Bureau of Reclamation	152.4	195.4	139.7	-55.7
Geological Survey	245.9	308.3	297.9	-10.5
Fish and Wildlife Service	272.9	336.6	331.8	-4.8
National Park Service	645.1	786.0	777.1	-8.9
Bureau of Indian Affairs	238.5	294.4	504.4	210.0
Office of the Secretary	30.9	53.1	38.8	-14.2
Office of Natural Resources Revenue	19.0	23.2	24.2	1.0
Insular Affairs	1.2	1.5	1.0	-0.5
Office of the Solicitor	12.6	15.9	11.6	-4.3
Office of Inspector General	8.4	9.6	6.7	-2.9
Office of Special Trustee	21.0	23.5	24.7	1.2
Office of Valuation Services	0.0	3.3	2.8	-0.5
Wildland Fire Management	0.0	1.0	0.5	-0.5
Central Hazardous Materials Fund	0.0	0.3	0.3	0.0
Natural Resource Damage Assessment	0.0	0.1	0.5	0.4
Interior Business Center	37.7	27.0	33.4	6.4
National Indian Gaming Commission	3.7	4.5	2.6	-2.0
Advisory Council on Historic Preservation	0.0	0.0	1.5	1.5
<b>Activity Totals: (\$000)</b>	<b>2,059.8</b>	<b>2,527.4</b>	<b>2,572.4</b>	<b>45.0</b>
<b>Description</b>	<b>FTE</b>	<b>8.1</b>	<b>7.0</b>	<b>0.0</b>

The program provides for oversight, development, and delivery of technology enabled learning opportunities including mandatory training courses for the Department's employees. The Online Learning function also provides for the automated learning management system. The automated system captures, locates, requests, approves, monitors, and reports training and employee development activities throughout the Department, in addition to providing online training for employees. Training records, which are required as part of each employee's personnel record, are sent monthly to the Office of Personnel Management as required by regulation.

**Fixed Cost and Program Changes**

The 2015 request of \$2,572.4 is an increase of \$45.0 above the 2014 level.

**Billing Methodology**

Beginning in 2015, the billing methodology is based on the number of active DOI Learn users as of August 1, 2013.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Security (Classified Information Facility)**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	70.2	69.6	69.4	-0.3
Bureau of Ocean Energy Mgmt	3.8	3.8	3.9	0.1
Bureau of Safety & Environmental Enforcement	5.5	5.2	5.1	-0.0
Office of Surface Mining Reclamation & Enforcement	3.5	3.6	3.5	-0.0
Bureau of Reclamation	34.2	36.2	36.3	0.1
Geological Survey	55.1	57.2	58.3	1.1
Fish and Wildlife Service	61.2	62.4	64.2	1.7
National Park Service	144.7	145.7	145.9	0.2
Bureau of Indian Affairs	53.5	54.6	53.5	-1.1
Office of the Secretary	7.0	9.3	10.2	0.8
Office of Natural Resources Revenue	4.3	4.3	4.3	0.0
Insular Affairs	0.0	0.3	0.3	0.0
Office of the Solicitor	0.0	3.0	2.9	-0.1
Office of Inspector General	0.0	1.8	1.8	0.1
Office of Special Trustee	0.0	4.4	4.3	-0.1
Office of Valuation Services	0.0	0.6	0.7	0.0
Wildland Fire Management	0.0	0.2	0.1	-0.0
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
Interior Business Center	8.5	6.5	5.3	-1.2
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>451.4</b>	<b>468.7</b>	<b>470.0</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
		<b>1.3</b>		<b>0.0</b>

The program manages the Sensitive Compartmented Information Facility for secure classified communications and operations. It collects and analyses intelligence information and provides control and review of all incoming classified documents. Information is disseminated to Interior bureaus and offices. The program closely coordinates with other agencies engaged in protecting the homeland.

**Fixed Cost and Program Changes**

The 2015 request of \$470.0 is an increase of \$1.3 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Law Enforcement Coordination and Training**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	128.1	93.4	93.2	-0.2	
Bureau of Ocean Energy Mgmt	7.0	5.2	5.2	0.1	
Bureau of Safety & Environmental Enforcement	10.1	6.9	6.9	-0.0	
Office of Surface Mining Reclamation & Enforcement	6.4	4.8	4.7	-0.0	
Bureau of Reclamation	62.4	48.6	48.8	0.2	
Geological Survey	100.7	76.7	78.3	1.6	
Fish and Wildlife Service	111.7	83.7	86.2	2.4	
National Park Service	264.1	195.5	196.0	0.5	
Bureau of Indian Affairs	97.7	73.2	71.8	-1.4	
Office of the Secretary	12.7	12.4	13.6	1.2	
Office of Natural Resources Revenue	7.8	5.8	5.8	0.1	
Insular Affairs	0.0	0.4	0.4	-0.1	
Office of the Solicitor	0.0	4.0	3.9	-0.1	
Office of Inspector General	0.0	2.4	2.5	0.1	
Office of Special Trustee	0.0	5.8	5.7	-0.1	
Office of Valuation Services	0.0	0.8	0.9	0.1	
Wildland Fire Management	0.0	0.3	0.2	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.2	0.1	
Interior Business Center	15.4	8.7	7.1	-1.6	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>824.2</b>	<b>628.6</b>	<b>631.3</b>	<b>2.7</b>
<b>Description</b>	<b>FTE</b>	<b>4.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

This activity provides coordination, expertise and leadership to the bureaus on issues related to the Department's borderlands to enhance safety for visitors, employees, and residents. The Office works with the Department's Borderland Coordinator to address environmental issues. It also works with the Department of Homeland Security to improve inter-operable communications, officer safety, and facilitate all uses of the Department's lands and operations along all international borders.

The Office collaborates with Intelligence Community agencies in the performance of its work, focusing on border-related intelligence, both foreign and domestic. This work requires extensive coordination with federal, state, local and tribal partners, including the legal attaches of the Federal Bureau of Investigation in other countries. The Office also supports interdiction operations along the border that often leads to information that assists in investigations, provides threat-related intelligence, and ultimately leads to the prosecution of criminals. This activity also provides assistance in training coordination, including the development of consistent Department-wide law enforcement training recommendations and evaluation mechanisms. The Office works with the Federal Law Enforcement Training Center to establish written standards and procedures for the accreditation of federal law enforcement training as directed by Congress.

**Fixed Cost and Program Changes**

The 2015 request of \$631.3 is an increase of \$2.7 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Victim Witness Coordinator**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	25.2	26.5	26.4	-0.1	
Bureau of Ocean Energy Mgmt	1.4	1.5	1.5	0.0	
Bureau of Safety & Environmental Enforcement	2.0	2.0	1.9	-0.0	
Office of Surface Mining Reclamation & Enforcement	1.3	1.4	1.3	-0.0	
Bureau of Reclamation	12.3	13.8	13.8	0.1	
Geological Survey	19.8	21.7	22.2	0.5	
Fish and Wildlife Service	22.0	23.7	24.4	0.8	
National Park Service	52.0	55.4	55.5	0.1	
Bureau of Indian Affairs	19.2	20.8	20.3	-0.4	
Office of the Secretary	2.5	3.5	3.9	0.3	
Office of Natural Resources Revenue	1.5	1.6	1.6	0.0	
Insular Affairs	0.0	0.1	0.1	0.0	
Office of the Solicitor	0.0	1.1	1.1	-0.0	
Office of Inspector General	0.0	0.7	0.7	0.0	
Office of Special Trustee	0.0	1.7	1.6	-0.0	
Office of Valuation Services	0.0	0.2	0.3	0.0	
Wildland Fire Management	0.0	0.1	0.1	-0.0	
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1	
Interior Business Center	3.0	2.5	2.0	-0.5	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>162.3</b>	<b>178.0</b>	<b>178.8</b>	<b>0.8</b>
<b>Description</b>	<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

The Victim Witness Program Coordinator provides Interior law enforcement officers with training on the rights and needs of crime victims to enhance officers' ability to assist victims of Federal crime. The Coordinator provides leadership to bureau staff in changing attitudes, policies, and practices to promote justice and healing for victims. The Coordinator also develops practices, training, and technical assistance for implementing victim's rights, thus improving the skills of law enforcement officers working with victims.

**Fixed Cost and Program Changes**

The 2015 request of \$178.8 is an increase of \$0.8 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Security (MIB/SIB Complex)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	233.0	112.7	207.5	94.8	
Bureau of Ocean Energy Mgmt	100.3	139.2	196.0	56.8	
Bureau of Safety & Environmental Enforcement	144.7	147.1	196.0	48.9	
Office of Surface Mining Reclamation & Enforcement	504.4	448.6	449.5	0.9	
Bureau of Reclamation	369.2	343.1	309.5	-33.6	
Geological Survey	30.0	22.2	3.6	-18.7	
Fish and Wildlife Service	118.4	112.8	135.7	22.9	
National Park Service	407.4	403.4	362.6	-40.8	
Bureau of Indian Affairs	635.6	768.7	864.5	95.8	
Office of the Secretary	3,013.6	2,469.0	2,846.9	377.9	
Office of Natural Resources Revenue	111.2	56.7	56.7	0.0	
Insular Affairs	136.0	120.6	94.1	-26.5	
Office of the Solicitor	979.2	911.5	679.2	-232.3	
Office of Inspector General	220.6	214.6	135.7	-78.9	
Office of Special Trustee	84.5	94.0	282.9	188.9	
Office of Valuation Services	0.0	26.6	23.0	-3.6	
Wildland Fire Management	0.0	33.7	38.1	4.3	
Natural Resource Damage Assessment	16.9	22.2	23.0	0.8	
Interior Business Center	581.2	730.7	275.7	-454.9	
<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>7,686.1</b>	<b>7,177.4</b>	<b>7,180.1</b>	<b>2.7</b>
	<b>FTE</b>	<b>7.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

This program provides security oversight and services for the Department. Activities include program and site assessments, and liaison activities with other Federal, State and local agencies regarding physical, personnel and information security. In addition, this program has direct operational oversight of the security services for the MIB/SIB Complex. The MIB/SIB security program includes management of the contract guard force; implementation of physical security requirements; establishment of standard operating procedures regarding all security operations and coordination; and integration with the Interior Operations Center on operational activities.

**Fixed Cost and Program Changes**

The 2015 request of \$7,180.1 is an increase of \$2.7 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Interior Operations Center**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	311.3	303.8	311.3	7.5	
Bureau of Ocean Energy Mgmt	17.0	16.8	17.5	0.7	
Bureau of Safety & Environmental Enforcement	24.6	22.5	23.0	0.5	
Office of Surface Mining Reclamation & Enforcement	15.5	15.5	15.8	0.3	
Bureau of Reclamation	151.6	158.0	163.0	5.0	
Geological Survey	244.5	249.4	261.5	12.1	
Fish and Wildlife Service	271.4	272.3	287.9	15.5	
National Park Service	641.5	635.8	654.6	18.8	
Bureau of Indian Affairs	237.3	238.2	240.0	1.8	
Office of the Secretary	30.9	40.3	45.3	5.1	
Office of Natural Resources Revenue	18.9	18.8	19.4	0.6	
Insular Affairs	0.0	1.2	1.3	0.0	
Office of the Solicitor	0.0	12.9	12.9	-0.0	
Office of Inspector General	0.0	7.8	8.2	0.5	
Office of Special Trustee	0.0	19.0	19.2	0.2	
Office of Valuation Services	0.0	2.7	3.0	0.3	
Wildland Fire Management	0.0	0.8	0.6	-0.2	
Central Hazardous Materials Fund	0.0	0.2	0.2	0.0	
Natural Resource Damage Assessment	0.0	0.2	0.6	0.4	
Interior Business Center	37.5	28.2	23.6	-4.6	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,001.9</b>	<b>2,044.5</b>	<b>2,108.9</b>	<b>64.4</b>
<b>Description</b>	<b>FTE</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>

The Interior Operations Center (IOC) serves as the focal point for integration of emergency response activities across the Department and its bureaus and coordinates emergency response actions between Interior, the Department of Homeland Security (DHS), and other departments and agencies. It provides the Secretary and Departmental leadership with situational awareness to enhance management decision-making during emergency incidents. The IOC provides reliable and secure communications with the White House, DHS, and the intelligence community, and provides 24/7/365 staffing and secure facilities to support emergency management, law enforcement, security, information security, the Executive Secretariat, and other activities of the Department.

**Fixed Cost and Program Changes**

The 2015 request of \$2,051.6 is an increase of \$64.4 above the 2014 level. The increase would provide for the iGEMS geospatial system operation and maintenance previously funded via Direct Bill.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Emergency Preparedness (COOP)**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	117.5	152.9	151.9	-1.0	
Bureau of Ocean Energy Mgmt	6.4	8.4	8.5	0.1	
Bureau of Safety & Environmental Enforcement	9.3	11.3	11.2	-0.1	
Office of Surface Mining Reclamation & Enforcement	5.9	7.8	7.7	-0.1	
Bureau of Reclamation	57.2	79.5	79.6	0.0	
Geological Survey	92.3	125.5	127.6	2.1	
Fish and Wildlife Service	102.4	137.1	140.5	3.4	
National Park Service	242.1	320.0	319.5	-0.5	
Bureau of Indian Affairs	89.6	119.8	117.1	-2.7	
Office of the Secretary	11.7	20.3	22.1	1.9	
Office of Natural Resources Revenue	7.1	9.5	9.5	-0.0	
Insular Affairs	0.0	0.6	0.6	0.0	
Office of the Solicitor	0.0	6.5	6.3	-0.2	
Office of Inspector General	0.0	3.9	4.0	0.1	
Office of Special Trustee	0.0	9.6	9.4	-0.2	
Office of Valuation Services	0.0	1.3	1.4	0.1	
Wildland Fire Management	0.0	0.4	0.3	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.3	0.2	
Interior Business Center	14.1	14.2	11.5	-2.7	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>755.6</b>	<b>1,028.8</b>	<b>1,029.3</b>	<b>0.5</b>
<b>Description</b>	<b>FTE</b>	<b>2.5</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

The activity is responsible for implementing interagency Continuity of Operations requirements and managing Interior's activities related to Continuity of Government. The Continuity Programs Division of the Office of Emergency Management prepares and maintains the Department's Continuity of Operations Plan, assures readiness of alternate operating sites, and provides training and exercises to ensure that the Department can execute its mission-essential functions during emergency conditions. It also provides guidance and oversight for bureau and office continuity planning.

**Fixed Cost and Program Changes**

The 2015 request of \$1,029.3 is an increase of \$0.5 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Emergency Response**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	163.5	150.5	150.1	-0.4	
Bureau of Ocean Energy Mgmt	8.9	8.3	8.4	0.1	
Bureau of Safety & Environmental Enforcement	12.9	11.2	11.1	-0.1	
Office of Surface Mining Reclamation & Enforcement	8.2	7.7	7.6	-0.1	
Bureau of Reclamation	79.7	78.3	78.6	0.3	
Geological Survey	128.5	123.6	126.1	2.5	
Fish and Wildlife Service	142.6	134.9	138.8	3.9	
National Park Service	337.0	315.0	315.6	0.6	
Bureau of Indian Affairs	124.6	118.0	115.7	-2.3	
Office of the Secretary	16.2	20.0	21.9	1.9	
Office of Natural Resources Revenue	9.9	9.3	9.4	0.0	
Insular Affairs	0.0	0.6	0.6	0.0	
Office of the Solicitor	0.0	6.4	6.2	-0.2	
Office of Inspector General	0.0	3.8	4.0	0.1	
Office of Special Trustee	0.0	9.4	9.3	-0.2	
Office of Valuation Services	0.0	1.3	1.4	0.1	
Wildland Fire Management	0.0	0.4	0.3	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.3	0.2	
Interior Business Center	19.7	14.0	11.4	-2.6	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,051.7</b>	<b>1,012.8</b>	<b>1,016.7</b>	<b>3.9</b>
<b>Description</b>	<b>FTE</b>	<b>5.9</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

This activity is responsible for preparation of plans and preparedness of the Department to respond to a broad range of emergency incidents, from natural disasters to terrorist events. It coordinates Departmental activities related to Homeland Security directives, including development of Departmental Operations Plans; provides guidance and oversight for bureau emergency planning and preparedness; and manages Interior's implementation of the National Incident Management System. This activity also coordinates the Department's Emergency Management Council and Regional Interior Emergency Coordinating Councils.

**Fixed Cost and Program Changes**

The 2015 request of \$1,016.7 is an increase of \$3.9 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: MIB Emergency Health and Safety**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	4.7	2.6	4.8	2.2	
Bureau of Ocean Energy Mgmt	2.0	3.2	4.6	1.3	
Bureau of Safety & Environmental Enforcement	2.9	3.4	4.6	1.2	
Office of Surface Mining Reclamation & Enforcement	10.2	10.4	10.5	0.1	
Bureau of Reclamation	7.5	8.0	7.2	-0.8	
Geological Survey	0.6	0.5	0.1	-0.4	
Fish and Wildlife Service	2.4	2.6	3.2	0.5	
National Park Service	8.2	9.4	8.5	-0.9	
Bureau of Indian Affairs	12.9	17.9	20.2	2.3	
Office of the Secretary	60.9	57.4	66.5	9.0	
Office of Natural Resources Revenue	2.2	1.3	1.3	0.0	
Insular Affairs	2.8	2.8	2.2	-0.6	
Office of the Solicitor	19.8	21.2	15.9	-5.4	
Office of Inspector General	4.5	5.0	3.2	-1.8	
Office of Special Trustee	1.7	2.2	6.6	4.4	
Office of Valuation Services	0.0	0.6	0.5	-0.1	
Wildland Fire Management	0.0	0.8	0.9	0.1	
Natural Resource Damage Assessment	0.3	0.5	0.5	0.0	
Interior Business Center	11.7	17.0	6.4	-10.6	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>155.4</b>	<b>167.0</b>	<b>167.6</b>	<b>0.6</b>
<b>Description</b>	<b>FTE</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

The activity is responsible for implementing occupant emergency planning and response activities at the Main Interior Complex. Activities include the preparation and maintenance of the Department's Main and South Interior Emergency Occupant Plans, assures readiness emergency health and safety systems, and provides training and exercises of support teams to ensure that the Department can safely evacuate or shelter employees during emergency conditions.

**Fixed Cost and Program Changes**

The 2015 request of \$167.6 is an increase of \$0.6 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Federal Executive Board**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	43.1	37.6	37.5	-0.1	
Bureau of Ocean Energy Mgmt	2.4	2.1	2.1	0.0	
Bureau of Safety & Environmental Enforcement	3.4	2.8	2.8	-0.0	
Office of Surface Mining Reclamation & Enforcement	2.1	1.9	1.9	-0.0	
Bureau of Reclamation	21.0	19.6	19.6	0.1	
Geological Survey	33.8	30.9	31.5	0.6	
Fish and Wildlife Service	37.5	33.7	34.7	1.0	
National Park Service	88.8	78.7	78.9	0.2	
Bureau of Indian Affairs	32.8	29.5	28.9	-0.5	
Office of the Secretary	4.3	4.5	5.1	0.6	
Office of Natural Resources Revenue	2.6	2.3	2.3	0.0	
Insular Affairs	0.2	0.2	0.2	0.0	
Office of the Solicitor	1.7	1.6	1.6	-0.0	
Office of Inspector General	1.2	1.0	1.0	0.0	
Office of Special Trustee	2.9	2.4	2.3	-0.0	
Office of Valuation Services	0.0	0.3	0.4	0.0	
Wildland Fire Management	0.0	0.1	0.1	-0.0	
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1	
Interior Business Center	5.2	3.5	2.8	-0.6	
National Indian Gaming Commission	0.5	0.5	0.4	-0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>283.4</b>	<b>253.1</b>	<b>254.2</b>	<b>1.1</b>
<b>Description</b>	<b>FTE</b>	<b>2.1</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

Federal Executive Boards were established to facilitate the development of partnerships between Federal agencies located in the same geographical area. The Department has responsibility for the board located in Minneapolis, Minnesota.

**Fixed Cost and Program Changes**

The 2015 request of \$254.2 is an increase of \$1.1 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Alternative Dispute Resolution (ADR) Training**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	7.5	7.1	7.1	-0.0	
Bureau of Ocean Energy Mgmt	0.4	0.4	0.4	0.0	
Bureau of Safety & Environmental Enforcement	0.6	0.5	0.5	-0.0	
Office of Surface Mining Reclamation & Enforcement	0.4	0.4	0.4	-0.0	
Bureau of Reclamation	3.7	3.7	3.7	0.0	
Geological Survey	5.9	5.9	6.0	0.1	
Fish and Wildlife Service	6.5	6.4	6.6	0.2	
National Park Service	15.5	14.9	14.9	-0.0	
Bureau of Indian Affairs	5.7	5.6	5.5	-0.1	
Office of the Secretary	0.0	1.0	1.1	0.1	
Office of Natural Resources Revenue	0.5	0.4	0.4	0.0	
Office of the Solicitor	0.0	0.3	0.3	-0.0	
Office of Inspector General	0.0	0.2	0.2	0.0	
Office of Special Trustee	0.5	0.4	0.4	-0.0	
Office of Valuation Services	0.0	0.1	0.1	0.0	
Interior Business Center	0.9	0.7	0.5	-0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This program trains and educates Interior employees to build conflict management competence and increase the use of collaborative problem-solving and alternative dispute resolution processes to save time, reduce costs, improve communication, foster inclusiveness and diversity, build trust, and produce better solutions and decisions. The program trains senior leadership, attorneys, program managers, and employees on conflict management skills, communication skills and ADR to improve outcomes, increase trust, and lower litigation costs. The Department will deliver this training in order to eliminate duplicative training efforts, reduce training costs, and advance a common vision and message about conflict management skills consistent with new and updated Department policies. Supervisors will be trained to recognize conflict and use it as an opportunity to create change and build relationships, use conflict management strategies, increase the use of collaborative problem solving approaches, and increase the engagement of all affected parties in decision-making processes or the resolution of conflict. Conflict management professionals will receive training to enhance their skills as mediators, facilitators, and trainers. Coordinated training efforts will ensure sound grounding in policy, legal, and other program management requirements and best practices. Finally, attorneys will be trained to develop interest-based negotiations skills necessary to engage in and support their clients in collaborative problem-solving, participate as advocates in ADR processes, and become better educated about the benefits of early collaboration and conflict resolution as alternatives to litigation.

**Fixed Cost and Program Changes**

The 2015 request of \$48.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Conservation and Educational Partnerships**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	36.7	43.3	43.1	-0.1
Bureau of Ocean Energy Mgmt	2.0	2.4	2.4	0.0
Bureau of Safety & Environmental Enforcement	2.9	3.2	3.2	-0.0
Office of Surface Mining Reclamation & Enforcement	1.8	2.2	2.2	-0.0
Bureau of Reclamation	17.9	22.5	22.6	0.1
Geological Survey	28.8	35.5	36.2	0.7
Fish and Wildlife Service	32.0	38.8	39.9	1.1
National Park Service	75.6	90.6	90.7	0.1
Bureau of Indian Affairs	28.0	33.9	33.3	-0.7
Office of the Secretary	3.6	5.8	6.3	0.5
Office of Natural Resources Revenue	2.2	2.7	2.7	-0.0
Insular Affairs	0.0	0.2	0.2	0.0
Office of the Solicitor	0.0	1.8	1.8	-0.1
Office of Inspector General	0.0	1.1	1.1	0.0
Office of Special Trustee	0.0	2.7	2.7	-0.0
Office of Valuation Services	0.0	0.4	0.4	0.0
Wildland Fire Management	0.0	0.1	0.1	-0.0
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
Interior Business Center	0.0	4.0	3.3	-0.7
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>231.4</b>	<b>291.3</b>	<b>292.3</b>
<b>Description</b>	<b>FTE</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
		<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

The Conservation and Educational Partnerships coordinator, located within the Office of Youth, guides development and implementation of Departmental partnership policies and works closely with senior management Department-wide to address complex partnership issues. This function encourages collaboration with the public and across jurisdictional lines among local, State, and Tribal governments, and other Federal agencies. It facilitates work with Federal conservation agencies, sharing best practices for conservation, partnering, reducing legal and administrative barriers, focusing on landscape-level solutions, and building capacity for collaboration within the Federal conservation workforce. This activity is organizationally realigned to the Deputy Assistant Secretary, Human Capital and Diversity in 2014.

**Fixed Cost and Program Changes**

The 2015 request of \$292.3 is an increase of \$1.0 above the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Contingency Reserve**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	22.4	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	1.2	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	1.8	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	1.1	0.0	0.0	0.0
Bureau of Reclamation	10.9	0.0	0.0	0.0
Geological Survey	17.6	0.0	0.0	0.0
Fish and Wildlife Service	19.5	0.0	0.0	0.0
National Park Service	46.1	0.0	0.0	0.0
Bureau of Indian Affairs	17.0	0.0	0.0	0.0
Office of the Secretary	141.8	0.0	0.0	0.0
Office of Natural Resources Revenue	1.4	0.0	0.0	0.0
Office of the Solicitor	0.9	0.0	0.0	0.0
Office of Inspector General	0.6	0.0	0.0	0.0
Office of Special Trustee	1.5	0.0	0.0	0.0

	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>283.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>		<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The reserve is established to cover the cost of unbudgeted and unforeseen requirements such as settlements ordered by the Merit Systems Protection Board or the Equal Employment Opportunity Commission; IT security enhancements that arise from court orders; and heightened physical security requirements.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015. This activity was discontinued in 2013.

**Billing Methodology**

The billing methodology is based on Department-wide FTE but charges fifty percent to the Office of the Secretary.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Cooperative Ecosystem Study Units**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	53.5	48.4	48.4	0.0
Bureau of Safety & Environmental Enforcement	10.0	21.2	21.2	0.0
Bureau of Reclamation	23.4	21.2	21.2	0.0
Geological Survey	56.9	51.4	51.4	-0.0
Fish and Wildlife Service	56.9	51.4	51.4	-0.0
National Park Service	56.9	51.4	51.4	-0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>257.6</b>	<b>245.0</b>	<b>245.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The CESU Network provides research, technical assistance, and education to Federal land managers through university-based cooperative study units, as authorized by the 1998 National Parks Omnibus Act. Funds support coordination and management of the CESU Network, including 13 Federal agencies, more than 240 universities and other non-Federal partners, and full national coverage.

**Fixed Cost and Program Changes**

The 2015 request of \$245.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the level of participation in CESU units per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: CEO Financial Statement Audit**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	764.2	755.4	731.8	-23.7
Bureau of Ocean Energy Mgmt	375.7	371.0	259.4	-111.5
Bureau of Safety & Environmental Enforcement	542.2	535.7	259.4	-276.3
Office of Surface Mining Reclamation & Enforcement	277.2	273.8	235.8	-38.0
Bureau of Reclamation	1,141.6	1,128.3	583.1	-545.3
Geological Survey	552.5	545.9	728.4	182.5
Fish and Wildlife Service	914.8	904.2	775.7	-128.4
National Park Service	1,348.6	1,332.6	1,571.7	239.1
Bureau of Indian Affairs	1,279.4	1,264.1	1,348.6	84.5
Office of the Secretary	477.4	471.5	1,300.5	828.9
Office of Natural Resources Revenue	416.5	411.7	33.8	-377.9
Central Utah Project Completion Act	103.2	102.2	0.0	-102.2
Insular Affairs	65.4	64.7	182.5	117.9
Office of the Solicitor	37.8	37.2	18.6	-18.6
Office of Inspector General	37.8	37.2	14.4	-22.8
Office of Special Trustee	65.4	65.1	158.9	93.8
Office of Valuation Services	0.0	0.0	4.2	4.2
Wildland Fire Management	0.0	0.0	206.2	206.2
Central Hazardous Materials Fund	0.0	0.0	2.5	2.5
Natural Resource Damage Assessment	65.4	65.0	25.4	-39.7
Interior Business Center	47.0	46.5	4.2	-42.3
National Indian Gaming Commission	37.8	37.2	5.1	-32.1
<b>Activity Totals: (\$000)</b>	<b>8,550.0</b>	<b>8,450.0</b>	<b>8,450.0</b>	<b>0.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The annual audit of the Department's financial records is necessary to meet the requirements of the Chief Financial Officers Act of 1990, provide a basis for the Government Accountability Office to determine the extent to which it may rely on the Department's audit report to support the annual audit of the government-wide financial report, assist Departmental management in assessing the effectiveness of internal controls and compliance with laws and regulations, assist the Department in determining the effectiveness of information technology related internal controls, and ensure compliance with the Federal Financial Management Improvement Act and the Federal Information Security Management Act.

**Fixed Cost and Program Changes**

The 2015 request of \$8,450.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology was based on historical payments for audit costs in prior years. Beginning in 2015, the billing methodology is based on the number of hours KPMG focused per bureau/Departmental Office/Programs in 2013.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Glen Canyon Adaptive Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Reclamation	123.8	130.4	130.4	0.0
Geological Survey	123.8	130.4	130.4	0.0
Fish and Wildlife Service	123.8	130.4	130.4	0.0
National Park Service	123.8	130.4	130.4	0.0
Bureau of Indian Affairs	123.8	130.4	130.4	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>619.0</b>	<b>652.0</b>	<b>652.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity supports the Glen Canyon Dam Adaptive Management Program, which helps ensure that operations at Glen Canyon Dam are in compliance with Federal statutes. The Glen Canyon Dam Adaptive Management Program provides critical support to (1) provide for technical support to assist the Tribes in evaluating resource management issues; (2) tribal monitoring of Grand Canyon resources; (3) attendance at AMP meetings; and (4) government-to-government consultation. Funds are provided to the Bureau of Reclamation, who provides grants to each of the Tribes. The budget also includes a Native American Tribal Liaison to work with the five Glen Canyon Adaptive Management Program Tribes.

**Fixed Cost and Program Changes**

The 2015 request of \$652.0 is the same as the 2014 level.

**Billing Methodology**

The cost of the program is distributed equally amongst the participating bureaus per a March 2004 Departmental memorandum.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: Ethics**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	84.0	75.4	74.9	-0.5	
Bureau of Ocean Energy Mgmt	4.6	4.2	4.2	0.1	
Bureau of Safety & Environmental Enforcement	6.6	5.6	5.5	-0.1	
Office of Surface Mining Reclamation & Enforcement	4.2	3.9	3.8	-0.1	
Bureau of Reclamation	40.9	39.2	39.2	0.0	
Geological Survey	66.0	61.9	62.9	1.0	
Fish and Wildlife Service	73.2	67.5	69.2	1.7	
National Park Service	173.1	157.8	157.5	-0.3	
Bureau of Indian Affairs	64.0	59.1	57.7	-1.4	
Office of the Secretary	8.4	9.1	10.1	1.0	
Office of Natural Resources Revenue	5.1	4.7	4.7	-0.0	
Insular Affairs	0.3	0.3	0.3	0.0	
Office of the Solicitor	3.3	3.2	3.1	-0.1	
Office of Inspector General	2.3	1.9	2.0	0.1	
Office of Special Trustee	5.6	4.7	4.6	-0.1	
Office of Valuation Services	0.0	0.7	0.7	0.1	
Wildland Fire Management	0.0	0.2	0.2	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0	
Natural Resource Damage Assessment	0.0	0.1	0.2	0.1	
Interior Business Center	10.1	7.0	5.7	-1.3	
National Indian Gaming Commission	0.9	0.9	0.8	-0.1	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>552.7</b>	<b>507.3</b>	<b>507.3</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Ethics Office is mandated by the Ethics in Government Act of 1978 and the Ethics Reform Act of 1989 to provide annual ethics training to all employees required to file annual financial disclosure reports. Additionally, Title 18 of the United States Code sets forth provisions to govern the ethical conduct of all employees. Training in ethics is required for all new entrant employees, whether or not they are entering a covered position targeted for financial disclosure. The Department's Ethics Office provides training to bureau employees through computer-based training, satellite broadcast training, and written training materials to bureaus.

**Fixed Cost and Program Changes**

The 2015 request of \$507.3 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on Department-wide FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Centralized Billing**

**Activity: FOIA Appeals**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	100.8	98.4	98.4	0.0
Bureau of Ocean Energy Mgmt	7.2	16.5	16.5	0.0
Bureau of Safety & Environmental Enforcement	10.4	22.0	22.0	0.0
Office of Surface Mining Reclamation & Enforcement	1.8	3.0	3.0	0.0
Bureau of Reclamation	30.1	34.2	34.2	0.0
Geological Survey	11.4	26.0	26.0	-0.1
Fish and Wildlife Service	66.2	88.2	88.2	0.0
National Park Service	97.0	87.6	87.7	0.0
Bureau of Indian Affairs	58.0	73.9	73.9	0.0
Office of the Secretary	26.8	26.6	26.6	0.0
Office of Natural Resources Revenue	8.0	0.0	0.0	0.0
Office of the Solicitor	18.6	22.5	22.5	0.0
Office of Inspector General	10.5	1.3	1.3	0.0
Office of Special Trustee	3.8	0.0	0.0	0.0
Interior Business Center	3.8	0.0	0.0	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Office of the Solicitor is responsible for eliminating the Department's current backlog of FOIA appeals, which is expected to be completed by the end of 2014 as the Department continues to receive an increasing number of FOIA requests relative to historical levels.

**Fixed Cost and Program Changes**

The 2015 request of \$500.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number and type of FOIA appeals in the backlog.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: IT Transformation Planning (ITT)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>		
Bureau of Land Management	0.0	602.5	717.0	114.5		
Bureau of Ocean Energy Mgmt	0.0	136.0	74.0	-62.0		
Bureau of Safety & Environmental Enforcement	0.0	185.5	185.5	0.0		
Office of Surface Mining Reclamation & Enforcement	0.0	81.5	58.0	-23.5		
Bureau of Reclamation	0.0	497.5	469.0	-28.5		
Geological Survey	0.0	477.5	832.0	354.5		
Fish and Wildlife Service	0.0	741.0	490.0	-251.0		
National Park Service	0.0	1,353.5	985.5	-368.0		
Bureau of Indian Affairs	0.0	658.5	546.0	-112.5		
Office of the Secretary		15.0		-15.0		
Office of Natural Resources Revenue	0.0	131.0	192.5	61.5		
Office of the Solicitor	0.0	27.5	27.5	0.0		
Office of Inspector General	0.0	25.5	17.0	-8.5		
Office of Special Trustee	0.0	67.5	151.5	84.0		
Interior Business Center	0.0	0.0	254.5	254.5		
	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>
		<b>FTE</b>	<b>0.0</b>	<b>5.6</b>	<b>5.6</b>	<b>0.0</b>

This activity funds planning and implementation activities to support the Department's IT Transformation initiative.

Information technology (IT) continues to be increasingly critical to the support of DOI's mission. As a result, DOI continues to transform the way IT services are delivered across the organization. DOI has made strides in its efforts to bring modern, reliable, and agile IT services to employees, volunteers, and the public. However, more work is needed to accomplish our vision to modernize mission support with 21st Century IT. This will require investments to build IT capacity at a Department-wide level to effectively support the efficient delivery of commodity IT services and better enable mission priorities across the agency.

IT Transformation is a multi-year program involving every facet of the Department and will realign how information technology is designed, priced, and delivered in support of customer goals to achieve the Department's mission.

In 2015, the focus will be on:

- Planning Support, Strategic Communications, Strategic Sourcing, and Data Center Consolidation.

**Fixed Cost and Program Changes**

The 2015 request of \$5,000.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on Exhibit 53 Share.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Unified Messaging**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	179.3	108.8	115.9	7.0
Bureau of Ocean Energy Mgmt	12.1	4.9	5.9	0.9
Bureau of Safety & Environmental Enforcement	17.4	7.9	9.9	2.0
Office of Surface Mining Reclamation & Enforcement	11.7	7.0	5.7	-1.3
Bureau of Reclamation	79.3	54.3	58.8	4.4
Geological Survey	180.0	116.0	113.3	-2.7
Fish and Wildlife Service	177.6	127.1	112.1	-14.9
National Park Service	382.3	256.9	254.9	-2.0
Bureau of Indian Affairs	140.5	54.0	53.4	-0.6
Office of the Secretary	12.8	14.3	21.2	6.9
Office of Natural Resources Revenue	13.4	5.9	7.7	1.8
Office of the Solicitor	6.8	4.3	5.9	1.5
Office of Inspector General	0.0	5.2	2.8	-2.5
Office of Special Trustee	7.8	4.3	8.1	3.7
Interior Business Center	32.6	19.7	15.4	-4.3
	<hr/>	<hr/>	<hr/>	<hr/>
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,253.5</b>	<b>790.8</b>	<b>790.8</b>
<b>Description</b>	<b>FTE</b>	<b>1.6</b>	<b>3.0</b>	<b>3.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides network infrastructure support and contract oversight for the Department's consolidated e-mail messaging system.

**Fixed Cost and Program Changes**

The 2015 request of \$790.8 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on number of e-mail accounts.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Enterprise Directory Services (formerly Active Directory)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	314.1	315.4	272.8	-42.5
Bureau of Ocean Energy Mgmt	23.6	25.2	23.5	-1.7
Bureau of Safety & Environmental Enforcement	34.0	25.2	30.8	5.6
Office of Surface Mining Reclamation & Enforcement	20.9	18.3	14.2	-4.0
Bureau of Reclamation	144.4	120.9	125.5	4.6
Geological Survey	356.2	362.7	360.8	-1.9
Fish and Wildlife Service	256.8	226.6	244.1	17.5
National Park Service	577.3	517.5	561.4	43.9
Bureau of Indian Affairs	122.2	125.2	120.1	-5.0
Office of the Secretary	44.9	56.0	39.5	-16.6
Office of Natural Resources Revenue	26.1	25.2	26.8	1.5
Insular Affairs	0.0	0.0	1.2	1.2
Office of the Solicitor	13.2	15.4	18.5	3.1
Office of Inspector General	8.3	2.3	6.9	4.6
Office of Special Trustee	26.4	28.5	21.4	-7.1
Office of Valuation Services	0.0	0.0	2.7	2.7
Wildland Fire Management	0.0	0.0	0.6	0.6
Central Hazardous Materials Fund	0.0	0.0	0.2	0.2
Natural Resource Damage Assessment	0.0	0.0	0.6	0.6
Interior Business Center	64.7	60.8	53.7	-7.1
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,033.3</b>	<b>1,925.3</b>	<b>1,925.3</b>
<b>Description</b>	<b>FTE</b>	<b>4.3</b>	<b>2.0</b>	<b>7.0</b>
				<b>0.0</b>
				<b>5.0</b>

Enterprise Directory Services is a consolidated directory service that provides the Department with an authoritative repository of security credentials. This repository provides authentication, authorization, and access services.

**Fixed Cost and Program Changes**

The 2015 request of \$1,925.3 is the same as the 2014 level. The increase of 5 FTE supports administration and management of all domain controllers across DOI to improve security and facilitate better between bureaus/offices and business partners.

**Billing Methodology**

The billing methodology is based on number of active directory users computers and servers.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: IOS Collaboration**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	134.8	137.3	133.6	-3.7	
Bureau of Ocean Energy Mgmt	5.8	4.8	4.8	-0.0	
Bureau of Safety & Environmental Enforcement	8.4	9.6	9.7	0.1	
Office of Surface Mining Reclamation & Enforcement	5.2	5.4	5.5	0.2	
Bureau of Reclamation	54.4	59.8	57.7	-2.0	
Geological Survey	94.2	110.0	100.7	-9.4	
Fish and Wildlife Service	92.7	99.8	95.8	-4.0	
National Park Service	188.5	200.0	213.0	13.0	
Bureau of Indian Affairs	110.9	69.3	77.7	8.4	
Office of the Secretary	11.5	16.7	21.9	5.1	
Office of Natural Resources Revenue	6.4	6.0	5.9	-0.1	
Insular Affairs	0.0	0.3	0.2	-0.1	
Office of the Solicitor	4.2	4.3	4.2	-0.1	
Office of Inspector General	3.6	4.3	3.9	-0.4	
Office of Special Trustee	17.0	9.3	9.5	0.2	
Office of Valuation Services	0.0	0.8	0.1	-0.8	
Wildland Fire Management	0.0	0.2	0.3	0.1	
Central Hazardous Materials Fund	0.0	0.4	0.5	0.2	
Natural Resource Damage Assessment	0.0	0.1	0.2	0.1	
Interior Business Center	17.0	16.1	9.4	-6.7	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>754.5</b>	<b>754.5</b>	<b>754.5</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This program is responsible for centralized IT systems that are operated by the OCIO and support Department-wide services and systems, including Sharepoint.

**Fixed Cost and Program Changes**

The 2015 request of \$754.5 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: IT Asset Management**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	138.1	133.6	104.7	-28.9
Bureau of Ocean Energy Mgmt	5.9	4.7	5.9	1.2
Bureau of Safety & Environmental Enforcement	8.6	9.3	7.7	-1.6
Office of Surface Mining Reclamation & Enforcement	5.3	5.2	5.1	-0.1
Bureau of Reclamation	55.7	58.1	47.1	-11.1
Geological Survey	96.5	107.0	154.5	47.5
Fish and Wildlife Service	94.9	97.1	94.8	-2.3
National Park Service	193.1	194.6	201.8	7.2
Bureau of Indian Affairs	113.6	67.5	47.8	-19.7
Office of the Secretary	11.7	16.3	14.5	-1.8
Office of Natural Resources Revenue	6.6	5.8	6.8	1.0
Insular Affairs	0.0	0.3	0.4	0.1
Office of the Solicitor	4.3	4.2	8.4	4.2
Office of Inspector General	3.7	4.2	3.0	-1.2
Office of Special Trustee	17.4	9.0	9.2	0.2
Office of Valuation Services	0.0	0.8	1.0	0.1
Wildland Fire Management	0.0	0.2	0.2	0.0
Central Hazardous Materials Fund	0.0	0.4	0.1	-0.3
Natural Resource Damage Assessment	0.0	0.1	0.2	0.1
Interior Business Center	17.4	15.6	21.1	5.5
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>772.7</b>	<b>734.1</b>	<b>734.1</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This program will develop a capability to inventory and manage IT assets Department-wide.

**Fixed Cost and Program Changes**

The 2015 request of \$734.1 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of active directory computers and servers.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Threat Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	340.0	345.6	483.2	137.6
Bureau of Ocean Energy Mgmt	17.4	17.7	12.1	-5.6
Bureau of Safety & Environmental Enforcement	25.1	25.5	15.8	-9.7
Office of Surface Mining Reclamation & Enforcement	37.3	37.9	28.9	-9.1
Bureau of Reclamation	160.8	163.4	214.8	51.3
Geological Survey	358.2	364.1	522.1	158.0
Fish and Wildlife Service	512.7	521.1	328.8	-192.3
National Park Service	1,098.6	1,116.7	1,161.0	44.3
Bureau of Indian Affairs	288.2	293.0	276.8	-16.1
Office of the Secretary	49.8	50.7	34.2	-16.4
Office of Natural Resources Revenue	19.3	19.6	13.4	-6.2
Office of the Solicitor	33.3	33.9	27.9	-6.0
Office of Inspector General	58.1	59.1	62.7	3.7
Office of Special Trustee	61.1	62.1	39.3	-22.8
Interior Business Center	241.3	245.3	134.6	-110.7
	<b>Activity Totals:</b>			
	<b>(\$000)</b>	<b>3,301.1</b>	<b>3,355.5</b>	<b>3,355.5</b>
	<b>FTE</b>	<b>3.2</b>	<b>3.0</b>	<b>3.0</b>
				<b>0.0</b>
				<b>0.0</b>

**Description**  
This activity is driven by the need to detect potential network threats throughout Interior's IT infrastructure. Operations and support of this capability allows Interior to determine the source and content of data being accessed by external sources, and notify the bureau or office of the vulnerability.

**Fixed Cost and Program Changes**

The 2015 request of \$3,355.5 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on 25% of bandwidth usage and 75% number of network sites within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Identity Credential Access Mgmt (formerly DOI Access & Personnel Security)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	186.1	180.1	175.2	-4.9	
Bureau of Ocean Energy Mgmt	8.0	6.3	6.3	-0.0	
Bureau of Safety & Environmental Enforcement	11.5	12.6	12.7	0.1	
Office of Surface Mining Reclamation & Enforcement	7.2	7.0	7.3	0.3	
Bureau of Reclamation	75.1	78.4	75.7	-2.7	
Geological Survey	130.1	144.3	132.0	-12.3	
Fish and Wildlife Service	128.0	130.9	125.7	-5.2	
National Park Service	260.3	262.3	279.3	17.0	
Bureau of Indian Affairs	153.1	90.9	101.9	11.0	
Office of the Secretary	15.8	22.0	28.7	6.7	
Office of Natural Resources Revenue	8.9	7.8	7.7	-0.1	
Insular Affairs	0.0	0.4	0.3	-0.1	
Office of the Solicitor	5.8	5.6	5.5	-0.1	
Office of Inspector General	4.9	5.6	5.1	-0.5	
Office of Special Trustee	23.5	12.2	12.5	0.3	
Office of Valuation Services	0.0	1.1	0.1	-1.0	
Wildland Fire Management	0.0	0.3	0.4	0.1	
Central Hazardous Materials Fund	0.0	0.5	0.7	0.2	
Natural Resource Damage Assessment	0.0	0.1	0.2	0.1	
Interior Business Center	23.5	21.1	12.3	-8.8	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,041.6</b>	<b>989.5</b>	<b>989.5</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>2.4</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

Homeland Security Presidential Directive 12 mandated digital credential issuance capability and initial purchases of smart cards in 2005. This program provides Department-wide services for card production and maintenance. After completion of the personal identification verification process, digital certificates are loaded onto smart cards for all employees and contractors who need them. The certificates have Department-specific profiles and meet the requirements of the Federal Common Policy Framework. Interior contracts with GSA for card enrollment and production.

**Fixed Cost and Program Changes**

The 2015 request of \$989.5 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Enterprise Continuous Diagnostics and Monitoring**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	0.0	164.8	164.8
Bureau of Ocean Energy Mgmt	0.0	0.0	6.0	6.0
Bureau of Safety & Environmental Enforcement	0.0	0.0	11.9	11.9
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	6.9	6.9
Bureau of Reclamation	0.0	0.0	71.2	71.2
Geological Survey	0.0	0.0	124.2	124.2
Fish and Wildlife Service	0.0	0.0	118.2	118.2
National Park Service	0.0	0.0	262.8	262.8
Bureau of Indian Affairs	0.0	0.0	95.9	95.9
Office of the Secretary	0.0	0.0	26.9	26.9
Office of Natural Resources Revenue	0.0	0.0	7.3	7.3
Insular Affairs	0.0	0.0	0.3	0.3
Office of the Solicitor	0.0	0.0	5.2	5.2
Office of Inspector General	0.0	0.0	4.8	4.8
Office of Special Trustee	0.0	0.0	11.7	11.7
Office of Valuation Services	0.0	0.0	0.1	0.1
Wildland Fire Management	0.0	0.0	0.4	0.4
Central Hazardous Materials Fund	0.0	0.0	0.7	0.7
Natural Resource Damage Assessment	0.0	0.0	0.2	0.2
Interior Business Center	0.0	0.0	11.5	11.5
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>931.1</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>

This activity is driven by the need to detect potential network threats throughout Interior’s IT infrastructure. Operations and support of this capability allows Interior to determine the source and content of data being accessed by external sources, and notify the bureau or office of the vulnerability.

**Fixed Cost and Program Changes**

This is a new 2015 activity that provides 6 full time staff that support Continuous Diagnostics, and Monitoring (CDM) initiatives. The additional funding and FTE allows for the implementation of the OMB-mandated Continuous Diagnostics and Mitigation Program that is being administered by the Department of Homeland Security (DHS).

**Billing Methodology**

The billing methodology is based on DOI Access Cards.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Enterprise Security Information & Event Mgmt Solution (SIEM)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	0.0	356.6	356.6
Bureau of Ocean Energy Mgmt	0.0	0.0	12.8	12.8
Bureau of Safety & Environmental Enforcement	0.0	0.0	25.8	25.8
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	14.8	14.8
Bureau of Reclamation	0.0	0.0	154.0	154.0
Geological Survey	0.0	0.0	268.7	268.7
Fish and Wildlife Service	0.0	0.0	255.9	255.9
National Park Service	0.0	0.0	568.7	568.7
Bureau of Indian Affairs	0.0	0.0	207.5	207.5
Office of the Secretary	0.0	0.0	58.4	58.4
Office of Natural Resources Revenue	0.0	0.0	15.8	15.8
Insular Affairs	0.0	0.0	0.6	0.6
Office of the Solicitor	0.0	0.0	11.2	11.2
Office of Inspector General	0.0	0.0	10.4	10.4
Office of Special Trustee	0.0	0.0	25.4	25.4
Office of Valuation Services	0.0	0.0	0.2	0.2
Wildland Fire Management	0.0	0.0	0.8	0.8
Central Hazardous Materials Fund	0.0	0.0	1.4	1.4
Natural Resource Damage Assessment	0.0	0.0	0.3	0.3
Interior Business Center	0.0	0.0	25.0	25.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,014.4</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>

This activity is driven by the need to detect potential network threats throughout Interior's IT infrastructure. Operations and support of this capability allows Interior to determine the source and content of data being accessed by external sources, and notify the bureau or office of the vulnerability.

**Fixed Cost and Program Changes**

This is a new 2015 activity that funds 2 FTE and contracting support needed to implement a Security Information and Event Management System (SIEM). The additional support will provide real-time security information to management and technical staff and provide enhanced situational awareness of threats and vulnerabilities.

**Billing Methodology**

The billing methodology is based on DOI Access Cards.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Hosting Services (formerly Hosting/Cloud Services)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	47.4	53.7	6.3
Bureau of Ocean Energy Mgmt	0.0	10.7	6.6	-4.0
Bureau of Safety & Environmental Enforcement	0.0	14.6	8.7	-5.9
Office of Surface Mining Reclamation & Enforcement	0.0	6.4	3.2	-3.2
Bureau of Reclamation	0.0	39.1	26.1	-13.0
Geological Survey	0.0	37.5	63.9	26.4
Fish and Wildlife Service	0.0	58.2	48.3	-9.9
National Park Service	0.0	106.4	121.2	14.8
Bureau of Indian Affairs	0.0	51.8	24.1	-27.6
Office of the Secretary	0.0	1.2	8.1	6.9
Office of Natural Resources Revenue	0.0	10.3	7.6	-2.7
Insular Affairs	0.0	0.0	0.2	0.2
Office of the Solicitor	0.0	2.2	2.9	0.8
Office of Inspector General	0.0	2.0	1.3	-0.7
Office of Special Trustee	0.0	5.3	4.3	-1.0
Office of Valuation Services	0.0	0.0	0.6	0.6
Wildland Fire Management	0.0	0.0	0.1	0.1
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1
Interior Business Center	0.0	0.0	11.9	11.9
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>393.0</b>	<b>393.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

Funding will support the activities associated with the management and operations of the Foundation Cloud Hosting Contract to include contract and management oversight. Activity will also include performing analysis and requirements gathering to support the migration of applications to the cloud through this contract vehicle. This funding will also support the activities associated with the implementation of the Hosting Study recommendations and standing up a formal Hosting Services Organization.

**Fixed Cost and Program Changes**

The 2015 request of \$393.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on active directory users and servers.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Architecture & IT Portfolio Performance Mgmt (formerly Enterprise Architecture)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	510.4	493.8	389.1	-104.7	
Bureau of Ocean Energy Mgmt	21.9	17.4	40.2	22.8	
Bureau of Safety & Environmental Enforcement	31.6	34.4	100.7	66.2	
Office of Surface Mining Reclamation & Enforcement	19.7	19.3	31.5	12.2	
Bureau of Reclamation	205.8	214.9	254.5	39.6	
Geological Survey	356.6	395.6	451.5	55.9	
Fish and Wildlife Service	350.9	358.9	265.9	-93.1	
National Park Service	713.6	719.2	534.8	-184.5	
Bureau of Indian Affairs	419.7	249.3	296.3	46.9	
Office of the Secretary	43.4	60.2	0.0	-60.2	
Office of Natural Resources Revenue	24.3	21.4	104.5	83.0	
Insular Affairs	0.0	1.1	0.0	-1.1	
Office of the Solicitor	15.8	15.5	14.9	-0.5	
Office of Inspector General	13.5	15.5	9.2	-6.2	
Office of Special Trustee	64.4	33.4	82.2	48.8	
Office of Valuation Services	0.0	3.0	0.0	-3.0	
Wildland Fire Management	0.0	0.8	0.0	-0.8	
Central Hazardous Materials Fund	0.0	1.4	0.0	-1.4	
Natural Resource Damage Assessment	0.0	0.3	0.0	-0.3	
Interior Business Center	64.4	57.8	138.1	80.3	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,855.9</b>	<b>2,713.1</b>	<b>2,713.1</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

The Interior Enterprise Architecture (IEA) Program manages a framework for aligning IT investments with business direction to achieve performance optimization. Implementation of the IEA is mandated by the Clinger-Cohen Act, and the Department’s approach has been endorsed by OMB and the Congress. The enterprise architecture provides a master blueprint for defining an organization’s “as-is” (baseline) and desired (target) state, aligned with the mission of the organization. The IEA, through collaborative initiatives, documents business processes, information needed to perform those processes, applications required to manipulate and manage the required data, and the technology components needed to deliver information and services to citizens and the Interior community.

**Fixed Cost and Program Changes**

The 2015 request of \$2,713.1 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on Exhibit 53 share of each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: IT Budget Formulation & Portfolio Dev. (formerly Capital Planning)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	372.3	368.8	290.6	-78.2	
Bureau of Ocean Energy Mgmt	16.0	13.0	30.0	17.0	
Bureau of Safety & Environmental Enforcement	23.1	25.7	75.2	49.4	
Office of Surface Mining Reclamation & Enforcement	14.4	14.4	23.5	9.1	
Bureau of Reclamation	150.1	160.5	190.1	29.6	
Geological Survey	260.1	295.5	337.2	41.7	
Fish and Wildlife Service	255.9	268.1	198.6	-69.5	
National Park Service	520.5	537.6	399.4	-138.2	
Bureau of Indian Affairs	306.1	186.2	221.3	35.1	
Office of the Secretary	31.7	44.9	0.0	-44.9	
Office of Natural Resources Revenue	17.7	16.0	78.0	62.0	
Insular Affairs	0.0	0.8	0.0	-0.8	
Office of the Solicitor	11.5	11.2	11.1	-0.1	
Office of Inspector General	9.9	11.6	6.9	-4.7	
Office of Special Trustee	47.0	24.9	61.4	36.5	
Office of Valuation Services	0.0	2.2	0.0	-2.2	
Wildland Fire Management	0.0	0.6	0.0	-0.6	
Central Hazardous Materials Fund	0.0	1.0	0.0	-1.0	
Natural Resource Damage Assessment	0.0	0.2	0.0	-0.2	
Interior Business Center	47.0	43.2	103.1	60.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,083.1</b>	<b>2,026.5</b>	<b>2,026.5</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>6.8</b>	<b>7.0</b>	<b>6.0</b>	<b>-1.0</b>

To ensure compliance with the Clinger-Cohen Act, the Department has established an IT Planning and Portfolio Management program. This program provides comprehensive IT planning support for the Department on information resources management strategic planning in coordination with the Department's strategic goals and objectives, Enterprise Architecture, IT portfolio management and CPIC. The program provides guidance, oversight and practitioner services around IT portfolio and project/investment management, enterprise IT governance, standards development and business process improvement. This program is responsible for maintaining a sound performance-based process that tracks the progress of all major IT investments and ensures decisions are based on a set of predefined criteria regarding those investments.

**Fixed Cost and Program Changes**

The 2015 request of \$2,026.5 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the Exhibit 53 share of each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Privacy and Civil Liberties**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	66.3	117.0	90.4	-26.6	
Bureau of Ocean Energy Mgmt	2.8	4.1	11.4	7.3	
Bureau of Safety & Environmental Enforcement	4.1	8.2	14.9	6.7	
Office of Surface Mining Reclamation & Enforcement	2.6	4.6	5.1	0.6	
Bureau of Reclamation	26.7	50.9	42.9	-8.0	
Geological Survey	46.3	93.7	101.1	7.4	
Fish and Wildlife Service	45.6	85.0	79.7	-5.3	
National Park Service	92.7	170.4	202.0	31.6	
Bureau of Indian Affairs	54.5	59.1	37.9	-21.2	
Office of the Secretary	5.6	14.3	13.0	-1.2	
Office of Natural Resources Revenue	3.2	5.1	13.0	7.9	
Insular Affairs	0.0	0.2	0.4	0.1	
Office of the Solicitor	2.1	3.7	4.6	1.0	
Office of Inspector General	1.8	3.7	1.8	-1.9	
Office of Special Trustee	8.4	7.9	5.9	-2.0	
Office of Valuation Services	0.0	0.7	1.0	0.3	
Wildland Fire Management	0.0	0.2	0.2	0.0	
Central Hazardous Materials Fund	0.0	0.3	0.1	-0.3	
Natural Resource Damage Assessment	0.0	0.1	0.2	0.1	
Interior Business Center	8.4	13.7	17.2	3.5	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>370.9</b>	<b>642.8</b>	<b>642.8</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>1.7</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

The Departmental Privacy and Civil Liberties Program oversees the Department’s privacy and civil liberties operations to ensure agency compliance with federal statutory and policy requirements for the protection of personally identifiable information, and individual privacy, civil rights and civil liberties. This program provides privacy and civil liberties leadership, strategic guidance and support to the CIO, and collaborates with Interior’s bureaus and offices to establish a comprehensive framework for the protection of personal information entrusted to DOI. This service includes governance of policy, reporting and compliance activities, implementing privacy standards, and management of a privacy and civil liberties training program to promote education and awareness.

**Fixed Cost and Program Changes**

The 2015 request of \$642.8 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on active directory users.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Electronic Records Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	160.6	265.0	278.2	13.2	
Bureau of Ocean Energy Mgmt	8.8	14.6	35.0	20.4	
Bureau of Safety & Environmental Enforcement	12.7	19.6	45.9	26.3	
Office of Surface Mining Reclamation & Enforcement	8.0	13.5	15.8	2.3	
Bureau of Reclamation	78.2	137.7	132.2	-5.6	
Geological Survey	126.2	217.6	311.2	93.7	
Fish and Wildlife Service	140.1	237.6	245.4	7.8	
National Park Service	331.0	554.4	621.7	67.3	
Bureau of Indian Affairs	122.5	207.7	116.5	-91.2	
Office of the Secretary	15.9	40.5	40.2	-0.4	
Office of Natural Resources Revenue	9.7	16.5	40.0	23.5	
Insular Affairs	0.0	1.0	1.2	0.1	
Office of the Solicitor	6.4	11.2	14.2	3.0	
Office of Inspector General	4.4	6.8	5.5	-1.3	
Office of Special Trustee	10.7	16.6	18.2	1.6	
Office of Valuation Services	0.0	2.3	3.0	0.6	
Wildland Fire Management	0.0	0.7	0.6	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.2	0.1	
Natural Resource Damage Assessment	0.0	0.2	0.6	0.4	
Interior Business Center	0.0	19.0	53.0	34.0	
		<b>1,035.2</b>	<b>1,782.9</b>	<b>1,978.7</b>	<b>195.8</b>
<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>2.8</b>	<b>1.0</b>	<b>3.0</b>	<b>2.0</b>
	<b>FTE</b>				

Electronic Records and Document Management is an initiative to centrally manage the Department’s electronic records. The Department has developed an official, centralized system for the storage, retrieval, management and preservation of all records. This approach incorporates the primarily paper-based records system to manage both electronic and paper records in support mission and program requirements. The purpose of this project is to continue the preservation and proper management of federal records and documents for the Department.

In addition, the Department’s Electronic Records Working Group has developed a strategy to analyze electronic records aligned to the Departments lines of business. The Working Group has been coordinating with National Archives and Records Administration in the development of management of this system. The Working Group has and will continue to coordinate with Bureaus in reference to their electronic records activities, updating of records schedules, as well as policies, procedures and business processes to standardize these under a single Departmental solution.

**Fixed Cost and Program Changes**

The program change adds funding for 2 FTE that support policy and eForms efforts. These efforts will provide a single DOI-wide solution for records and document management to support legal and regulatory requirements, support web based solutions, and automate the most common forms across the Department of Interior.

**Billing Methodology**

The billing methodology is based on active directory users.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: National Archives and Records Administration**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	87.5	19.9	37.5	17.6
Office of Natural Resources Revenue	0.0	56.5	37.3	-19.2
Office of the Solicitor	9.5	13.6	13.3	-0.3
Office of Inspector General	4.7	8.2	5.3	-3.0
Interior Business Center	48.5	44.8	49.6	4.9

<b>Description</b>		<b>Activity Totals: (\$000)</b>	<b>150.0</b>	<b>143.0</b>	<b>143.0</b>	<b>0.0</b>
		<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The National Archives and Records Administration provides a service to preserve and manage records that are no longer necessary to be located within the immediate program office but have not reached a final disposition action. This activity pays for storage costs based on records holdings.

**Fixed Cost and Program Changes**

The 2015 request of \$143.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on number of active directory users for the following bureaus and offices: the Office of the Secretary, Office of Natural Resources Revenue, the Solicitors Office, Office of the Inspector General, and Interior Business Center.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Independent Verification and Validation - Risk Mgmt (formerly IT Security - IVV)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	306.7	300.4	232.1	-68.3	
Bureau of Ocean Energy Mgmt	13.2	10.6	29.2	18.7	
Bureau of Safety & Environmental Enforcement	19.1	21.0	38.3	17.3	
Office of Surface Mining Reclamation & Enforcement	11.8	11.7	13.2	1.5	
Bureau of Reclamation	123.8	130.7	110.3	-20.5	
Geological Survey	214.2	240.7	259.6	18.9	
Fish and Wildlife Service	210.9	218.4	204.7	-13.7	
National Park Service	428.9	437.6	518.6	81.0	
Bureau of Indian Affairs	252.3	151.7	97.2	-54.5	
Office of the Secretary	26.1	36.6	33.5	-3.1	
Office of Natural Resources Revenue	14.6	13.0	33.3	20.3	
Insular Affairs	0.0	0.7	1.0	0.3	
Office of the Solicitor	9.4	9.4	11.9	2.5	
Office of Inspector General	8.1	9.4	4.6	-4.8	
Office of Special Trustee	38.6	20.3	15.2	-5.1	
Office of Valuation Services	0.0	1.8	2.5	0.7	
Wildland Fire Management	0.0	0.5	0.5	0.0	
Central Hazardous Materials Fund	0.0	0.8	0.2	-0.7	
Natural Resource Damage Assessment	0.0	0.1	0.5	0.3	
Interior Business Center	38.6	35.2	44.2	9.1	
	<b>Activity Totals: (\$000)</b>	<b>1,716.4</b>	<b>1,650.6</b>	<b>1,650.6</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>10.2</b>	<b>11.0</b>	<b>7.0</b>	<b>-4.0</b>

This activity supports Interior’s IT Audit Follow-Up, the process of ensuring management implements IT audit recommendations in a timely manner and that disagreement regarding IT audit findings and corrective actions are promptly resolved. OMB Circular A-50, Audit Followup, directs each Federal agency to “establish systems to assure the prompt and proper resolution and implementation of audit recommendations.” The Independent Verification and Validation (IVV) Division within the OCIO is responsible for managing the IT audit follow-up process. As such, it works directly with bureau and office Audit Liaison Officers (ALOs), Office of Financial Management, the OIG, and others as appropriate to review and approve draft report comments, corrective action plans, periodic status updates, and requests for closure of all IT-related audit and evaluation recommendations.

The Federal Information Security Management Act (FISMA) requires CIO to report annually to their Agency Head on the effectiveness of their agency information security program, including progress of remedial actions. The Clinger-Cohen Act of 1996 (Clinger-Cohen), OMB Circular A-130, FISMA, and OMB Memorandum M-09-02 designate significant responsibility and accountability to the agency CIO within each Federal agency to effectively manage all information technology IT resources. Secretarial Order (SO) 3309, Information Technology Management Functions and Establishment of Funding Authorities, Section 7, specifically authorizes the CIO to “verify compliance with requirements of the Clinger-Cohen Act, other applicable Federal information technology laws and policies.”

**Fixed Cost and Program Changes**

The 2015 request of \$1,650.6 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on active directory users.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: IT Security**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	0.0	44.7	34.6	-10.2	
Bureau of Ocean Energy Mgmt	0.0	1.6	4.4	2.8	
Bureau of Safety & Environmental Enforcement	0.0	3.1	5.7	2.6	
Office of Surface Mining Reclamation & Enforcement	0.0	1.7	2.0	0.2	
Bureau of Reclamation	0.0	19.5	16.4	-3.0	
Geological Survey	0.0	35.8	38.7	2.8	
Fish and Wildlife Service	0.0	32.5	30.5	-2.0	
National Park Service	0.0	65.2	77.2	12.1	
Bureau of Indian Affairs	0.0	22.6	14.5	-8.1	
Office of the Secretary	0.0	5.5	5.0	-0.5	
Office of Natural Resources Revenue	0.0	1.9	5.0	3.0	
Insular Affairs	0.0	0.1	0.1	0.0	
Office of the Solicitor	0.0	1.4	1.8	0.4	
Office of Inspector General	0.0	1.4	0.7	-0.7	
Office of Special Trustee	0.0	3.0	2.3	-0.8	
Office of Valuation Services	0.0	0.3	0.4	0.1	
Wildland Fire Management	0.0	0.1	0.1	0.0	
Central Hazardous Materials Fund	0.0	0.1	0.0	-0.1	
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1	
Interior Business Center	0.0	5.2	6.6	1.4	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>245.8</b>	<b>245.8</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

The policy, planning and compliance aspect of the Department's IT Security program provides services that standardize IT Security policy and planning functions, including IT Security policy, assessments and authorizations, IT Security Education, Awareness and Training. In consultation with Interior's Bureaus and Offices, this service supports the CIO in formulating IT security policies, standards and guidelines for implementation by infrastructure and mission and business information systems. IT Security controls help to safeguard the Confidentiality, Integrity and Availability of agency information and information systems. Policies, standards and security control requirements are developed by this service to be in compliance with applicable laws, rules, regulations and standards. This service leads the oversight of IT security education, awareness and role-based training that are required by the Federal Information Security Management Act (FISMA) of 2002.

**Fixed Cost and Program Changes**

The 2015 request of \$245.8 is the same as the 2014 level. The IT Security account is one of three accounts that was split out from the IT Security - Information Assurance Division account. The sum of the 2015 request for this account, Information Management Assurance Division and Assessment & Authorization Services remain at the 2014 level of \$950.2.

**Billing Methodology**

The billing methodology is based on active directory users

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: IT Security - Information Assurance Division**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	169.8	0.0	0.0	0.0	
Bureau of Ocean Energy Mgmt	7.3	0.0	0.0	0.0	
Bureau of Safety & Environmental Enforcement	10.5	0.0	0.0	0.0	
Office of Surface Mining Reclamation & Enforcement	6.6	0.0	0.0	0.0	
Bureau of Reclamation	68.5	0.0	0.0	0.0	
Geological Survey	118.6	0.0	0.0	0.0	
Fish and Wildlife Service	116.8	0.0	0.0	0.0	
National Park Service	237.5	0.0	0.0	0.0	
Bureau of Indian Affairs	139.7	0.0	0.0	0.0	
Office of the Secretary	14.4	0.0	0.0	0.0	
Office of Natural Resources Revenue	8.1	0.0	0.0	0.0	
Office of the Solicitor	5.2	0.0	0.0	0.0	
Office of Inspector General	4.5	0.0	0.0	0.0	
Office of Special Trustee	21.4	0.0	0.0	0.0	
Interior Business Center	21.4	0.0	0.0	0.0	
	<b>Activity Totals: (\$000)</b>	<b>950.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity supports the IT security functions within the Information Assurance Division (IAD) include formulation of policy and guidance on appropriate information security measures for the Department's information systems, applications, telecommunications networks, and related resources; development and maintenance of the agency-wide IT security education, awareness and training program; coordination of the Assessment and Authorization (A&A) of information systems; and providing professional consultation and advisory services to the Department's senior agency leadership to inform their risk-based decisions on a broad spectrum of IA topics, matters and initiatives across the agency.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015. This account was split into three accounts: Assessment & Authorization Services, IT Security, and Information Management Assurance Division.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Assessment & Authorization Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	0.0	32.6	25.7	-6.9	
Bureau of Ocean Energy Mgmt	0.0	1.1	2.6	1.5	
Bureau of Safety & Environmental Enforcement	0.0	2.3	6.6	4.4	
Office of Surface Mining Reclamation & Enforcement	0.0	1.3	2.1	0.8	
Bureau of Reclamation	0.0	14.2	16.8	2.6	
Geological Survey	0.0	26.1	29.8	3.7	
Fish and Wildlife Service	0.0	23.7	17.5	-6.1	
National Park Service	0.0	47.5	35.3	-12.2	
Bureau of Indian Affairs	0.0	16.5	19.5	3.1	
Office of the Secretary		4.0		-4.0	
Office of Natural Resources Revenue	0.0	1.4	6.9	5.5	
Insular Affairs	0.0	0.1	0.0	-0.1	
Office of the Solicitor	0.0	1.0	1.0	-0.0	
Office of Inspector General	0.0	1.0	0.6	-0.4	
Office of Special Trustee	0.0	2.2	5.4	3.2	
Office of Valuation Services	0.0	0.2	0.0	-0.2	
Wildland Fire Management	0.0	0.1	0.0	-0.1	
Central Hazardous Materials Fund	0.0	0.1	0.0	-0.1	
Interior Business Center	0.0	3.8	9.1	5.3	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>179.0</b>	<b>179.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>

The Department shared services for Assessment and Authorization support Authorizing Officials, System Owners and Information Security System Officers in appropriately identifying and selecting the relevant management, operational and technical security controls that are necessary to ensure the Confidentiality, Integrity and Availability objectives are met to safeguard agency information and required to be designed and implemented for their information system. Once implemented, this service supports the assessment of the security controls through appropriate testing and evaluation to ensure their effectiveness. This service serves as a consultant to System Owners and ISSOs during the design, build, test, deployment and ongoing operations of their information system and throughout the Systems Development Life Cycle (SDLC).

**Fixed Cost and Program Changes**

The 2015 request of \$179.0 is the same as the 2014 level. The Assessment & Authorization Services account is one of three accounts that was split out from the IT Security - Information Assurance Division account. The sum of the 2015 request for this account, Information Management Assurance Division and IT Security remain at the 2014 level.

**Billing Methodology**

The billing methodology is based on the Exhibit 53 share per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Information Management Assurance Division Leadership**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	0.0	95.6	75.3	-20.3	
Bureau of Ocean Energy Mgmt	0.0	3.4	7.8	4.4	
Bureau of Safety & Environmental Enforcement	0.0	6.7	19.5	12.8	
Office of Surface Mining Reclamation & Enforcement	0.0	3.7	6.1	2.4	
Bureau of Reclamation	0.0	41.6	49.3	7.7	
Geological Survey	0.0	76.6	87.4	10.8	
Fish and Wildlife Service	0.0	69.5	51.5	-18.0	
National Park Service	0.0	139.3	103.6	-35.7	
Bureau of Indian Affairs	0.0	48.3	57.4	9.1	
Office of the Secretary	0.0	11.7	0.0	-11.7	
Office of Natural Resources Revenue	0.0	4.1	20.2	16.1	
Insular Affairs	0.0	0.2	0.0	-0.2	
Office of the Solicitor	0.0	3.0	2.9	-0.1	
Office of Inspector General	0.0	3.0	1.8	-1.2	
Office of Special Trustee	0.0	6.5	15.9	9.5	
Office of Valuation Services	0.0	0.6	0.0	-0.6	
Wildland Fire Management	0.0	0.2	0.0	-0.2	
Central Hazardous Materials Fund	0.0	0.3	0.0	-0.3	
Natural Resource Damage Assessment	0.0	0.0	0.0	-0.0	
Interior Business Center	0.0	11.2	26.7	15.6	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>525.4</b>	<b>525.4</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

The Information Management and Assurance Division (IMAD) organization provides cost-effective services to support the Department in the formulation of policies, standards and guidelines with respect to information management and information assurance. It supports senior agency officials, business/mission owners, managers, and others in the development and management of their related implementation plans. IMAD provides leadership, oversight and strategic guidance to the ongoing management and development of the Department's Enterprise Information Assurance (IA) program for enterprise information technology (IT) infrastructure, services, and mission/business information systems across all bureaus/offices related to IT Security, Privacy, Records and Information Management programs. IMAD leadership supports the Department's compliance with Federal Information Security Management Act (FISMA), the Annual Financial Report and mid-year and year-end OMB Circular A-123 CIO Assurance Statements.

**Fixed Cost and Program Changes**

The 2015 request of \$525.4 is the same as the 2014 level. The Information Management Assurance Division account is one of three accounts that was split out from the IT Security - Information Assurance Division account. The sum of the 2015 request for this account, Assessment & Authorization Services and IT Security remain at the 2014 level.

**Billing Methodology**

The billing methodology is based on the Exhibit 53 share per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Solutions, Design and Innovation (SDI) (formerly Web & Internal/External Comm)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	63.6	59.1	58.8	-0.3	
Bureau of Ocean Energy Mgmt	3.5	3.3	3.3	0.0	
Bureau of Safety & Environmental Enforcement	5.0	4.4	4.4	0.0	
Office of Surface Mining Reclamation & Enforcement	3.2	3.0	3.0	-0.0	
Bureau of Reclamation	31.0	30.8	30.8	0.0	
Geological Survey	50.0	48.6	49.4	0.8	
Fish and Wildlife Service	55.5	53.0	54.4	1.4	
National Park Service	131.1	123.7	123.6	-0.1	
Bureau of Indian Affairs	48.5	46.3	45.3	-1.0	
Office of the Secretary	6.3	7.9	7.9	0.0	
Office of Natural Resources Revenue	3.9	3.7	3.7	0.0	
Insular Affairs	0.3	0.2	0.2	0.0	
Office of the Solicitor	2.5	2.5	2.4	-0.1	
Office of Inspector General	1.7	1.5	1.6	0.0	
Office of Special Trustee	4.3	3.7	3.7	-0.0	
Office of Valuation Services	0.0	0.5	0.6	0.1	
Wildland Fire Management	0.0	0.2	0.1	-0.0	
Natural Resource Damage Assessment	0.0	0.0	0.1	0.1	
Interior Business Center	7.7	4.8	4.5	-0.3	
National Indian Gaming Commission	0.8	0.7	0.0	-0.7	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>418.7</b>	<b>397.8</b>	<b>397.8</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>

Through coordination with the Office of Communications, this program is responsible for developing, coordinating, and implementing Department-wide Web communication, including Web policies, standards, and guidelines. It also provides oversight and technical assistance to bureaus. This program is also responsible for designing and supporting the implementation of value driven, mission focused technologies and business process solutions for lower-cost mission delivery.

**Fixed Cost and Program Changes**

The 2015 request of \$397.8 is the same as the 2014 level. The increase in FTE supports the design and implementation of business process solutions. This account was combined with the IT Budget Formulation and Portfolio Development, formerly Capital Planning, account. In 2015 this will be a stand alone account and the 1 FTE will be reflected, along with a 2 FTE increase. The additional FTE will provide additional operational support for SDI initiatives.

**Billing Methodology**

The billing methodology is based on FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Enterprise Services Network**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	2,369.0	2,448.3	1,000.7	-1,447.5
Bureau of Ocean Energy Mgmt	121.9	126.0	51.5	-74.5
Bureau of Safety & Environmental Enforcement	174.8	180.6	73.8	-106.8
Office of Surface Mining Reclamation & Enforcement	259.9	268.6	109.8	-158.8
Bureau of Reclamation	1,120.1	1,157.6	473.2	-684.4
Geological Survey	2,495.5	2,579.0	1,054.2	-1,524.8
Fish and Wildlife Service	3,571.9	3,691.4	1,508.9	-2,182.6
National Park Service	7,654.4	7,910.6	3,233.5	-4,677.1
Bureau of Indian Affairs	2,007.9	2,075.1	848.2	-1,226.9
Office of the Secretary	346.5	358.0	146.4	-211.7
Office of Natural Resources Revenue	134.2	138.7	56.7	-82.0
Office of the Solicitor	232.3	240.1	98.1	-141.9
Office of Inspector General	404.8	418.3	171.0	-247.3
Office of Special Trustee	425.5	439.7	179.7	-260.0
Interior Business Center	1,681.3	1,737.6	710.2	-1,027.3
<b>Activity Totals: (\$000)</b>	<b>23,000.0</b>	<b>23,769.7</b>	<b>9,715.9</b>	<b>-14,053.8</b>
<b>Description</b>	<b>FTE</b>	<b>20.8</b>	<b>21.0</b>	<b>23.0</b>
				<b>2.0</b>

The Enterprise Services Network (ESN) is an integrated network which provides access to the Internet, a Department-wide intranet, and a fully operational network operations and security support center. The system provides upgraded services and a uniformly secure environment, standardized and efficient 24/7 operations, and technical support. The ESN also facilitates the consolidation of directory services, Web hosting, data warehousing, and other applications and systems. This account contains costs for circuits, managed services, hardware and software support and other costs directly billed by external vendors in support of the network.

**Fixed Cost and Program Changes**

The 2015 request of \$9,715.9 is a decrease of \$14,053.8 below the 2014 level. The primary change in the Enterprise Services Network account is due to a split of direct services funding and pass through funding that is used to pay yearly, recurring bills. The account represents the direct services funding. \$14.4 million was placed into the pass through account. There was also an increase of \$390.5K to support 2 additional FTE needed to provide support for additional bandwidth requirements for cloud services, information assurance, and expanded social media services for the Department of Interior's missions.

**Billing Methodology**

The billing methodology is based on the bandwidth usage and number of network sites within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Federal Relay Service**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	5.7	5.4	8.4	3.0
Bureau of Ocean Energy Mgmt	0.2	0.2	0.5	0.3
Bureau of Safety & Environmental Enforcement	0.3	0.3	0.6	0.3
Office of Surface Mining Reclamation & Enforcement	0.5	0.5	0.4	-0.0
Bureau of Reclamation	3.4	3.2	4.4	1.2
Geological Survey	6.3	6.0	7.1	1.1
Fish and Wildlife Service	7.5	7.1	7.8	0.7
National Park Service	20.9	19.9	17.7	-2.2
Bureau of Indian Affairs	6.5	6.2	6.5	0.3
Office of the Secretary	2.9	2.7	1.2	-1.5
Office of Natural Resources Revenue	0.2	0.2	0.5	0.3
Office of the Solicitor	0.5	0.5	0.3	-0.2
Office of Inspector General	0.7	0.7	0.2	-0.5
Office of Special Trustee	1.3	1.2	0.5	-0.7
Office of Valuation Services	0.0	0.0	0.1	0.1
Interior Business Center	3.0	2.9	0.6	-2.2
	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>60.0</b>	<b>57.0</b>	<b>57.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This funding covers the Department's cost for the Federal Relay Service, which provides Federal employees who are deaf, hard-of-hearing, blind, or have speech disabilities equal communication access.

**Fixed Cost and Program Changes**

The 2015 request of \$57.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on FTE.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Frequency Management Support**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	152.3	141.4	163.6	22.2
Bureau of Reclamation	67.1	53.7	76.1	22.4
Geological Survey	84.6	79.5	86.2	6.7
Fish and Wildlife Service	228.4	227.1	258.8	31.8
National Park Service	435.8	450.0	488.4	38.4
Bureau of Indian Affairs	131.6	126.1	138.6	12.5
Insular Affairs	147.3	133.9	130.1	-3.8

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>1,247.1</b>	<b>1,211.7</b>	<b>1,341.8</b>	<b>130.1</b>
	<b>FTE</b>	<b>7.8</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>

The Department provides radio spectrum management services for all of its bureaus as well as other Federal activities and the Insular areas, and coordinates radio programs throughout Interior. This component of the OCIO manages over 16,000 radio frequency license assignments for the Department on an annual basis.

**Fixed Cost and Program Changes**

The 2015 request of \$1,341.8 is a \$130.1 increase compared to the 2014 level due to additional bureau contributions.

**Billing Methodology**

The billing methodology is based on number of frequencies.

**Activity: NTIA Spectrum Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	304.8	264.3	257.6	-6.7
Bureau of Reclamation	134.1	116.3	119.8	3.5
Geological Survey	169.3	146.8	135.7	-11.1
Fish and Wildlife Service	456.9	396.3	407.5	11.3
National Park Service	871.7	756.0	769.1	13.1
Bureau of Indian Affairs	263.2	228.3	218.3	-10.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>2,200.0</b>	<b>1,908.0</b>	<b>1,908.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The National Telecommunications and Information Administration (NTIA), manages the Federal government's use of the radio spectrum. The NTIA assigns frequencies to Federal users, assesses interference concerns, assures spectrum availability for future needs, and improves efficiency while minimizing costs.

**Fixed Cost and Program Changes**

The 2015 request of \$1,908.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of frequencies managed per bureau. OCIO services all the Insular areas for this account.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Radio Program Management Office**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	162.5	150.3	154.6	4.4
Bureau of Reclamation	71.5	56.9	71.9	15.0
Geological Survey	90.3	84.5	81.4	-3.1
Fish and Wildlife Service	243.6	241.3	244.7	3.3
National Park Service	464.8	478.2	461.7	-16.5
Bureau of Indian Affairs	140.4	134.1	131.0	-3.1

<b><u>Description</u></b>	<b>Activity Totals: (\$000)</b>	<b>1,173.0</b>	<b>1,145.4</b>	<b>1,145.4</b>	<b>0.0</b>
	<b>FTE</b>	<b>3.2</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

The Radio Program Management Office provides improved oversight, management, and coordination of interoperability and the utilization of radio assets and systems across the Department. This includes coordination of radio facilities improvements.

**Fixed Cost and Program Changes**

The FY 2015 request of \$1,145.4 is at the same level of the 2014 request.

**Billing Methodology**

The billing methodology is based on the number of frequencies managed per bureau. OCIO does not service the Insular areas for this account.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Enterprise Services Network - Central Bill Pass Throughs**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	0.0	1,487.8	1,487.8
Bureau of Ocean Energy Mgmt	0.0	0.0	76.6	76.6
Bureau of Safety & Environmental Enforcement	0.0	0.0	109.8	109.8
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	163.2	163.2
Bureau of Reclamation	0.0	0.0	703.4	703.4
Geological Survey	0.0	0.0	1,567.2	1,567.2
Fish and Wildlife Service	0.0	0.0	2,243.2	2,243.2
National Park Service	0.0	0.0	4,807.1	4,807.1
Bureau of Indian Affairs	0.0	0.0	1,261.0	1,261.0
Office of the Secretary	0.0	0.0	217.6	217.6
Office of Natural Resources Revenue	0.0	0.0	84.3	84.3
Office of the Solicitor	0.0	0.0	145.9	145.9
Office of Inspector General	0.0	0.0	254.2	254.2
Office of Special Trustee	0.0	0.0	267.2	267.2
Interior Business Center	0.0	0.0	1,055.9	1,055.9

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>14,444.4</b>	<b>14,444.4</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The Enterprise Services Network (ESN) is an integrated network which provides access to the Internet, a Department-wide intranet, and a fully operational network operations and security support center. The system provides upgraded services and a uniformly secure environment, standardized and efficient 24/7 operations, and technical support. The ESN also facilitates the consolidation of directory services, Web hosting, data warehousing, and other applications and systems. This account funds circuits, Verizon network operation services, and other GSA Networkx contracted services.

**Fixed Cost and Program Changes**

The 2015 request of \$14,444.4 is a new activity. This account reflects a split of direct services funding and pass through funding that is used to pay annual contract costs for circuits, network services, and other GSA Networkx services.

**Billing Methodology**

The billing methodology is based on the bandwidth usage and number of network sites within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Enterprise Resource Management**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	179.6	251.3	244.4	-6.9	
Bureau of Ocean Energy Mgmt	7.7	8.8	8.8	0.0	
Bureau of Safety & Environmental Enforcement	11.1	17.5	17.7	0.1	
Office of Surface Mining Reclamation & Enforcement	6.9	9.8	10.2	0.4	
Bureau of Reclamation	72.4	109.3	105.6	-3.7	
Geological Survey	125.5	201.3	184.2	-17.1	
Fish and Wildlife Service	123.5	182.7	175.3	-7.3	
National Park Service	251.2	366.0	389.7	23.7	
Bureau of Indian Affairs	147.7	126.9	142.2	15.3	
Office of the Secretary	15.3	30.6	40.0	9.4	
Office of Natural Resources Revenue	8.6	10.9	10.8	-0.1	
Insular Affairs	0.0	0.6	0.4	-0.1	
Office of the Solicitor	5.6	7.9	7.7	-0.1	
Office of Inspector General	4.8	7.9	7.2	-0.7	
Office of Special Trustee	22.7	17.0	17.4	0.4	
Office of Valuation Services	0.0	1.5	0.1	-1.4	
Wildland Fire Management	0.0	0.4	0.6	0.1	
Central Hazardous Materials Fund	0.0	0.7	1.0	0.3	
Natural Resource Damage Assessment	0.0	0.1	0.3	0.1	
Interior Business Center	22.7	29.4	17.1	-12.3	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,005.3</b>	<b>1,380.6</b>	<b>1,380.6</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>4.3</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>

The main objective of Enterprise Resource Management is to coordinate the acquisition and management of commonly used IT hardware and software products and services across the Department to best support Interior’s key missions and programs. Key goals are to align the Department’s major IT investments with its enterprise architecture, improve security through more consistent and efficient products and services, and to better manage IT resources to reduce costs. This function also provides coordination of HR, budget and finance operations in support of OCIO.

**Fixed Cost and Program Changes**

The 2015 request of \$1,380.6 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of DOI Access card users.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: ITD Capital Planning**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	0.0	415.7	415.7	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>415.7</b>	<b>415.7</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity supports capital planning duties for the Office of the Secretary within the overall Department-wide Capital Planning effort.

**Fixed Cost and Program Changes**

The 2015 request of \$415.7 is the same as the 2014 level.

**Billing Methodology**

The costs of the program are charged entirely to the Office of the Secretary.

**Activity: ITD ISSO Information Assurance Operations**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	444.0	444.0	0.0
Bureau of Ocean Energy Mgmt	0.0	5.3	5.3	0.0
Bureau of Safety & Environmental Enforcement	0.0	7.6	7.6	0.0
Office of Surface Mining Reclamation & Enforcement	0.0	9.1	9.1	0.0
Geological Survey	0.0	373.8	373.8	0.0
Fish and Wildlife Service	0.0	266.5	266.5	0.0
National Park Service	0.0	438.1	438.1	0.0
Bureau of Indian Affairs	0.0	545.1	545.1	0.0
Office of the Secretary	0.0	201.9	201.9	0.0
Office of Natural Resources Revenue	0.0	5.9	5.9	0.0
Office of the Solicitor	0.0	82.9	82.9	0.0
Office of Inspector General	0.0	58.2	58.2	0.0
Office of Special Trustee	0.0	116.4	116.4	0.0
Interior Business Center	0.0	383.7	383.7	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>2,938.3</b>	<b>2,938.3</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Information Technology Directorate (ITD) plan is based on the Interior Business Center's IT Security Improvement Program Lifecycle Cost model dated March 30, 2006, and is designed to strengthen the security of the Department's IT infrastructure.

**Fixed Cost and Program Changes**

The 2015 request of \$2,938.3 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the size of the IT portfolio within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: ITD PPCD Privacy Records**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	0.0	59.0	59.0	0.0	
Bureau of Ocean Energy Mgmt	0.0	4.3	4.3	0.0	
Bureau of Safety & Environmental Enforcement	0.0	15.3	15.3	0.0	
Office of Surface Mining Reclamation & Enforcement	0.0	2.8	2.8	0.0	
Bureau of Reclamation	0.0	11.3	11.3	0.0	
Geological Survey	0.0	8.1	8.1	0.0	
Fish and Wildlife Service	0.0	71.0	71.0	0.0	
National Park Service	0.0	48.9	49.0	0.0	
Bureau of Indian Affairs	0.0	61.9	61.9	0.0	
Office of the Secretary	0.0	293.8	293.8	0.0	
Office of Natural Resources Revenue	0.0	4.8	4.8	0.0	
Office of the Solicitor	0.0	29.7	29.7	0.0	
Office of Inspector General	0.0	6.1	6.1	0.0	
Office of Special Trustee	0.0	3.7	3.7	0.0	
Interior Business Center	0.0	125.2	125.2	0.0	
Commission of Fine Arts	0.0	0.2	0.2	0.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>746.3</b>	<b>746.3</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>7.0</b>	<b>6.0</b>	<b>-1.0</b>

This activity provides records management for the Department including: The operation of the Secretary's Files unit; Freedom of Information Act (FOIA) processing for Department-wide requests; and coordination of the Office of Policy, Management and Budget (PMB) correspondence.

**Fixed Cost and Program Changes**

The 2015 request of \$746.3 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of FOIA requests per bureau during the previous year.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: ITD UNIX System Administration**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	0.0	746.5	746.5	0.0
Interior Business Center	0.0	470.5	470.5	0.0
	<u>0.0</u>	<u>1,217.0</u>	<u>1,217.0</u>	<u>0.0</u>
<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>1,217.0</b>	<b>1,217.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides database administration, application support, and network support for systems utilizing the UNIX operating system.

**Fixed Cost and Program Changes**

The 2015 request of \$1,217.0 is the same as the 2014 level.

**Billing Methodology**

The costs of the program are allocated between Office of the Secretary and Interior Business Center systems.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: ITD Telecommunication Services**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	0.0	18.8	18.8	0.0	
Bureau of Ocean Energy Mgmt	0.0	23.3	23.3	0.0	
Bureau of Safety & Environmental Enforcement	0.0	24.6	24.6	0.0	
Office of Surface Mining Reclamation & Enforcement	0.0	74.9	74.9	0.0	
Bureau of Reclamation	0.0	57.3	57.3	0.0	
Geological Survey	0.0	3.7	3.7	0.0	
Fish and Wildlife Service	0.0	18.9	18.8	-0.0	
National Park Service	0.0	67.4	67.4	0.0	
Bureau of Indian Affairs	0.0	128.4	128.4	0.0	
Office of the Secretary	0.0	412.4	412.4	0.0	
Office of Natural Resources Revenue	0.0	9.5	9.5	-0.0	
Insular Affairs	0.0	20.1	20.1	0.0	
Office of the Solicitor	0.0	152.3	152.3	0.0	
Office of Inspector General	0.0	35.8	35.8	0.0	
Office of Special Trustee	0.0	15.7	15.7	0.0	
Office of Valuation Services	0.0	4.4	4.4	0.0	
Wildland Fire Management	0.0	5.6	5.6	0.0	
Natural Resource Damage Assessment	0.0	3.7	3.7	0.0	
Interior Business Center	0.0	122.0	122.0	0.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>1,198.9</b>	<b>1,198.9</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>5.0</b>	<b>6.3</b>	<b>1.3</b>

This activity provides telecommunications services, including maintenance contracts, telecommunications, and video and teleconference scheduling.

**Fixed Cost and Program Changes**

The 2015 request of \$1,198.9 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: ITD Integrated Digital Voice Communications System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	33.8	33.8	0.0
Bureau of Ocean Energy Mgmt	0.0	12.1	12.1	0.0
Bureau of Safety & Environmental Enforcement	0.0	17.4	17.4	0.0
Office of Surface Mining Reclamation & Enforcement	0.0	58.3	58.3	0.0
Bureau of Reclamation	0.0	46.6	46.6	0.0
Geological Survey	0.0	2.7	2.7	0.0
Fish and Wildlife Service	0.0	28.3	28.3	0.0
National Park Service	0.0	60.9	60.9	0.0
Bureau of Indian Affairs	0.0	77.0	77.0	0.0
Office of the Secretary	0.0	577.0	577.0	0.0
Office of Natural Resources Revenue	0.0	13.3	13.3	0.0
Office of the Solicitor	0.0	93.3	93.3	0.0
Office of Inspector General	0.0	38.5	38.5	0.0
Interior Business Center	0.0	150.9	150.9	0.0
	<b>Activity Totals:</b>			
	<b>(\$000)</b>	<b>0.0</b>	<b>1,210.0</b>	<b>1,210.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
			<b>0.0</b>	<b>-2.0</b>

**Description**

This activity provides for design, implementation, and support of the new telephone system at the Main Interior Building.

**Fixed Cost and Program Changes**

The 2015 request of \$1,210.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of bureau telephone lines that will use the new private branch exchange system.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: ITD Desktop Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	0.0	16.9	0.0	-16.9	
Bureau of Ocean Energy Mgmt	0.0	2.4	0.0	-2.4	
Bureau of Safety & Environmental Enforcement	0.0	3.3	0.0	-3.3	
Office of Surface Mining Reclamation & Enforcement	0.0	6.5	0.0	-6.5	
Bureau of Reclamation	0.0	17.2	0.0	-17.2	
Geological Survey	0.0	17.2	0.0	-17.2	
Fish and Wildlife Service	0.0	17.1	0.0	-17.1	
National Park Service	0.0	8.3	0.0	-8.3	
Bureau of Indian Affairs	0.0	38.1	0.0	-38.1	
Office of the Secretary	0.0	2,115.9	2,115.9	0.0	
Office of Natural Resources Revenue	0.0	2.7	2.7	-0.0	
Insular Affairs	0.0	96.6	96.6	-0.0	
Office of the Solicitor	0.0	16.9	16.9	-0.0	
Office of Special Trustee	0.0	17.5	17.5	-0.0	
Interior Business Center	0.0	594.9	594.9	0.0	
Commission of Fine Arts	0.0	1.2	0.0	-1.2	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>2,973.0</b>	<b>2,844.5</b>	<b>-128.5</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>8.5</b>	<b>9.0</b>	<b>0.5</b>

This activity provides information resources management, including applications systems and network support; development, operation, maintenance, and oversight of executive information systems; electronic mail and groupware support to bureaus and offices.

**Fixed Cost and Program Changes**

The 2015 request of \$2,844.5 is a decrease of \$128.5 below the 2014 level. The decrease reflects elimination of funding for bureaus desktop services. Bureaus provide its own desktop services.

**Billing Methodology**

The billing methodology is based on actual usage of the IT Center, LAN/e-mail support, and requested services.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: ITD ISSO Customer Support Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Indian Affairs	0.0	1.0	1.0	-0.0
Office of the Secretary	0.0	386.9	386.9	-0.0
Insular Affairs	0.0	19.3	19.3	-0.0
Office of Special Trustee	0.0	1.8	1.8	-0.0
Interior Business Center	0.0	120.9	120.9	-0.0
Commission of Fine Arts	0.0	0.4	0.4	-0.0
	<u>0.0</u>	<u>0.4</u>	<u>0.4</u>	<u>-0.0</u>
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>530.3</b>	<b>530.3</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides end-user hardware and software support, including installation, troubleshooting, and one-on-one training.

**Fixed Cost and Program Changes**

The 2015 request of \$530.3 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of calls received by the customer service help desk.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: ITD MIB Data Networking**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>	
Bureau of Land Management	0.0	8.2	8.2	0.0	
Bureau of Ocean Energy Mgmt	0.0	10.1	10.1	0.0	
Bureau of Safety & Environmental Enforcement	0.0	10.7	10.7	0.0	
Office of Surface Mining Reclamation & Enforcement	0.0	32.7	32.7	0.0	
Bureau of Reclamation	0.0	25.0	25.0	0.0	
Geological Survey	0.0	1.6	1.6	0.0	
Fish and Wildlife Service	0.0	8.2	8.2	0.0	
National Park Service	0.0	29.4	29.4	0.0	
Bureau of Indian Affairs	0.0	56.0	56.0	0.0	
Office of the Secretary	0.0	179.9	179.9	0.0	
Office of Natural Resources Revenue	0.0	4.1	4.1	0.0	
Insular Affairs	0.0	8.8	8.8	0.0	
Office of the Solicitor	0.0	66.4	66.4	0.0	
Office of Inspector General	0.0	15.6	15.6	0.0	
Office of Special Trustee	0.0	6.9	6.9	0.0	
Office of Valuation Services	0.0	1.9	1.9	0.0	
Wildland Fire Management	0.0	2.5	2.5	0.0	
Natural Resource Damage Assessment	0.0	1.6	1.6	0.0	
Interior Business Center	0.0	53.2	53.2	0.0	
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>523.0</b>	<b>523.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides consolidated voice/ data switching systems, maintenance and operations and vDOINET (virtual Department of the Interior's Network) support for the MIB/SIB Complex.

**Fixed Cost and Program Changes**

The 2015 request of \$523.0 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex.

**DEPARTMENT-WIDE PROGRAMS**  
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**IT Shared Services**

**Centralized Billing**

**Activity: EBMS Help Desk - Customer Support Center**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	544.1	0.0	-544.1
Bureau of Ocean Energy Mgmt	0.0	87.4	0.0	-87.4
Bureau of Safety & Environmental Enforcement	0.0	126.2	0.0	-126.2
Office of Surface Mining Reclamation & Enforcement	0.0	163.9	0.0	-163.9
Geological Survey	0.0	451.1	0.0	-451.1
Fish and Wildlife Service	0.0	0.0	0.0	-0.0
National Park Service	0.0	0.0	0.0	-0.0
Bureau of Indian Affairs	0.0	0.0	0.0	-0.0
Office of the Secretary	0.0	251.1	0.0	-251.1
Office of Natural Resources Revenue	0.0	96.9	0.0	-96.9
Office of Inspector General	0.0	23.5	0.0	-23.5
Office of Special Trustee	0.0	125.6	0.0	-125.6
Interior Business Center	0.0	191.9	0.0	-191.9
	0.0	2,061.7	0.0	-2,061.7
<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>2,061.7</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides Help Desk support to Financial and Business Management System (FBMS) users.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015. This service will be funded via a direct bill agreement with the FBMS Business Integration Office.

**Billing Methodology**

The billing methodology is based on a redirection of bureau funds for legacy system hosting for bureaus that have migrated to FBMS.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: e-Government Initiatives (WCF Contributions Only)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	618.6	424.2	537.4	113.2
Bureau of Ocean Energy Mgmt	33.8	38.0	89.6	51.5
Bureau of Safety & Environmental Enforcement	48.8	51.1	32.0	-19.1
Office of Surface Mining Reclamation & Enforcement	30.8	158.0	141.3	-16.7
Bureau of Reclamation	301.3	463.8	398.3	-65.5
Geological Survey	485.9	364.4	457.8	93.4
Fish and Wildlife Service	539.4	670.9	741.3	70.4
National Park Service	1,274.9	886.8	1,038.4	151.6
Bureau of Indian Affairs	471.6	653.1	731.9	78.7
Office of the Secretary	61.4	33.7	107.1	73.5
Office of Natural Resources Revenue	37.5	24.6	27.0	2.4
Insular Affairs	2.5	79.6	97.2	17.6
Office of the Solicitor	24.6	16.6	18.0	1.4
Office of Inspector General	16.8	10.3	10.8	0.5
Office of Special Trustee	41.4	25.0	27.0	2.1
Office of Valuation Services	0.0	3.6	3.6	0.0
Wildland Fire Management	0.0	1.2	1.4	0.2
Central Hazardous Materials Fund	0.0	0.0	0.5	0.5
Natural Resource Damage Assessment	0.0	0.5	0.5	-0.0
Interior Business Center	74.6	55.4	40.1	-15.4
<b>Activity Totals: (\$000)</b>	<b>4,063.8</b>	<b>3,960.7</b>	<b>4,501.0</b>	<b>540.3</b>
<b>Description</b>	<b>FTE</b>	<b>1.1</b>	<b>1.0</b>	<b>1.0</b>
				<b>0.0</b>

The funds collected through this activity are for certain government-wide e-Government and lines of business initiatives that are centrally billed, including:

	<b>2014</b>	<b>2015</b>
<b>Funded within the e-Government Initiatives above:</b>	<b>Contribution</b>	<b>Contribution</b>
Benefits.gov (Formerly: GovBenefits.gov)	135.1	96.0
Budget Formulation and Execution LoB	105.0	105.0
Disaster Assistance Improvement Program	51.0	62.0
e-Rulemaking	700.0	965.0
Financial Management LoB	124.2	118.2
Geospatial Line of Business	800.0	800.0
Grants.gov	1,336.0	1,603.2
Human Resources Management LoB	130.4	130.5
Integrated Acquisition Environment (IAE)	333.4	333.4
IAE - Loans and Grant	15.3	15.3
DOI e-Government Program Manager	230.3	219.4
Performance Management LoB	0.0	53.0
Other*		

Following is a list of e-Government Initiatives in which Interior participates but which are funded

**DEPARTMENT-WIDE PROGRAMS**  
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**IT Shared Services**

**Centralized Billing**

elsewhere in the budget: Enterprise Human Resources Integration (EHRI or e-OPF); e-Travel (Formerly: GovTrip); Federal Asset Sales; Information Systems Security Line of Business; Recreation One-Stop (Formerly: Recreation.gov); and Recruitment One-Stop (or USA Jobs). The Grants Management Line of Business merged with the Financial Management Line of Business beginning in 2012. Citizen's Services (or USA Services) is funded elsewhere within the Department of the Interior's budget.

**Fixed Cost and Program Changes**

The 2015 request of \$4,501.00 is an increase of \$540.3 above the 2014 level due to increases to Grants.gov and the addition of the Performance Management Line of Business.

**Billing Methodology**

Most e-Gov initiatives are billed based on Department-wide FTE. Grants.gov is calculated using a composite: 1/3 based on the number of bureaus using Grants.gov (10 bureaus); 1/3 based on percent share of a three year average of actions; and 1/3 based on percent share of three year average total grant dollars by bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Volunteer.gov**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	15.1	15.1	15.1	0.0
Bureau of Reclamation	15.1	15.1	15.1	0.0
Geological Survey	15.1	15.1	15.1	0.0
Fish and Wildlife Service	15.1	15.1	15.1	0.0
National Park Service	15.1	15.1	15.1	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>75.4</b>	<b>75.5</b>	<b>75.5</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Volunteer.gov/gov portal is the Nation’s one-stop e-Government Web portal designed for the public to locate ideal volunteer opportunities or events benefiting a host of public-sector natural and cultural resource agencies nationwide. The Federal Interagency Team on Volunteerism, a partnership among natural resource agencies of the Departments of the Interior, Agriculture, Commerce, and Defense (i.e., U.S. Army Corps of Engineers), serves as the home for the portal, which is hosted by Interior. The purpose of the Volunteer Portal is to be a user-friendly, Web-based, one-stop public sector volunteer recruitment portal for citizens to utilize a single point of access to locate volunteer opportunities across government boundaries aimed specifically in natural and cultural resource volunteerism and thereby:

- Expand the prospective volunteer’s choice of positions by interest, location, agency, and compatibility with an individual’s personal availability and desires.
- Enhance the volunteer’s experience by better utilizing his/her skills, resulting in increased retention.
- Deepen the volunteer pool and enhance volunteer programming through means of improved communication, information sharing, and collaboration among volunteers and staff in service to public sector volunteer programs nationwide.

This activity supports maintenance and enhancements of the Web site. In February 2009 a tracking system was added and users from State and local governments are being invited to join as partners, thereby maximizing the portal’s value. Prospective State and local agencies are required to pledge to place special consideration upon creating meaningful volunteer project work that will facilitate recruitment and retention of volunteers. Additionally, prospective partners who desire to use the site must also pledge to protect prospective volunteers’ personal data and privacy.

**Fixed Cost and Program Changes**

The 2015 request of \$75.5 is the same as the 2014 level.

**Billing Methodology**

The cost of the program is distributed equally among the participating bureaus.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Centralized Billing**

**Activity: Recreation One-Stop**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	12.6	50.5	50.5	0.0
Bureau of Reclamation	12.6	50.5	50.5	0.0
Fish and Wildlife Service	12.6	50.5	50.5	0.0
National Park Service	12.6	50.5	50.5	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>50.5</b>	<b>202.0</b>	<b>202.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Recreation One-Stop is a partnership among the U.S. Department of the Interior, U.S. Department of Agriculture, U.S. Army Corps of Engineers, and the Smithsonian Institution aimed at providing an innovative, easy way for the public to reserve Federal recreation facilities and activities. Upon full implementation, this program will provide high-quality, easily accessible “one-stop” reservations to the public at a fair and reasonable cost, emulating commercial reservation systems and tourism industry service standards. It will provide “customer-driven” service throughout the design, implementation and operation phases focusing on meeting customers’ needs. The system will provide user-friendly service that is responsive to agency needs and management objectives.

**Fixed Cost and Program Changes**

The 2015 request of \$202.0 is the same as the 2014 level.

**Billing Methodology**

The cost of the program is distributed equally among the participating bureaus.

**Activity: IBC Capital Planning**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	407.3	0.0	0.0	0.0

<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>407.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity supports capital planning duties for the Office of the Secretary, including capital investment analysis, planning, and reporting. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department’s IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The costs of the program are charged entirely to the Office of the Secretary.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Information Mgmt. - Records Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	58.9	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	4.3	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	6.2	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	2.8	0.0	0.0	0.0
Bureau of Reclamation	11.3	0.0	0.0	0.0
Geological Survey	8.1	0.0	0.0	0.0
Fish and Wildlife Service	70.7	0.0	0.0	0.0
National Park Service	48.8	0.0	0.0	0.0
Bureau of Indian Affairs	61.8	0.0	0.0	0.0
Office of the Secretary	292.9	0.0	0.0	0.0
Office of Natural Resources Revenue	4.8	0.0	0.0	0.0
Office of the Solicitor	29.6	0.0	0.0	0.0
Office of Inspector General	6.1	0.0	0.0	0.0
Office of Special Trustee	3.7	0.0	0.0	0.0
Interior Business Center	133.8	0.0	0.0	0.0
Commission of Fine Arts	0.2	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>744.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides records management for the Office of the Secretary, including the operation of the Secretary's Files unit, FOIA processing for Department-wide requests, and coordination of PMB correspondence. In 2012, the Office of the Executive Secretariat transferred budget from the FOIA Tracking & Reporting System to IBC's Information Management - Records Management activity. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on the number of FOIA requests per bureau during the previous year.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: IBC IT Security Improvement Plan**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	443.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	5.2	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	7.5	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	9.1	0.0	0.0	0.0
Geological Survey	373.3	0.0	0.0	0.0
Fish and Wildlife Service	266.2	0.0	0.0	0.0
National Park Service	437.5	0.0	0.0	0.0
Bureau of Indian Affairs	544.3	0.0	0.0	0.0
Office of the Secretary	201.7	0.0	0.0	0.0
Office of Natural Resources Revenue	5.8	0.0	0.0	0.0
Office of the Solicitor	82.8	0.0	0.0	0.0
Office of Inspector General	58.1	0.0	0.0	0.0
Office of Special Trustee	116.2	0.0	0.0	0.0
Interior Business Center	383.3	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>	<hr/>
<b>Activity Totals:</b>	<b>(\$000) 2,934.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

The plan is based on the IBC IT Security Improvement Program Lifecycle Cost dated March 30, 2006, and is designed to strengthen the security of IBC's IT infrastructure. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on the size of the IT portfolio within each bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: UNIX System Administration (Hyperion/Momentum)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	746.5	0.0	0.0	0.0
IBC - Directorates	470.5	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000) 1,217.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides database administration, application support, and network support for systems utilizing the UNIX operating system. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The costs of the program are allocated between Office of the Secretary and Interior Business Center systems.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Integrated Digital Voice Communications System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	33.6	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	12.0	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	17.3	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	58.2	0.0	0.0	0.0
Bureau of Reclamation	46.4	0.0	0.0	0.0
Geological Survey	2.7	0.0	0.0	0.0
Fish and Wildlife Service	28.3	0.0	0.0	0.0
National Park Service	60.7	0.0	0.0	0.0
Bureau of Indian Affairs	76.7	0.0	0.0	0.0
Office of the Secretary	575.5	0.0	0.0	0.0
Office of Natural Resources Revenue	13.3	0.0	0.0	0.0
Office of the Solicitor	93.0	0.0	0.0	0.0
Office of Inspector General	38.4	0.0	0.0	0.0
Interior Business Center	150.5	0.0	0.0	0.0
	1,206.6	0.0	0.0	0.0
<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>1,206.6</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides for design, implementation, and maintenance of the integrated data and voice communication system at the Main Interior Building Complex and surrounding facilities. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on the number of bureau telephone lines that will use the new private branch exchange system.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Desktop Services**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	17.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	2.3	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	3.4	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	6.6	0.0	0.0	0.0
Bureau of Reclamation	17.0	0.0	0.0	0.0
Geological Survey	17.0	0.0	0.0	0.0
Fish and Wildlife Service	17.0	0.0	0.0	0.0
National Park Service	8.3	0.0	0.0	0.0
Bureau of Indian Affairs	37.9	0.0	0.0	0.0
Office of the Secretary	2,108.2	0.0	0.0	0.0
Office of Natural Resources Revenue	2.6	0.0	0.0	0.0
Insular Affairs	96.3	0.0	0.0	0.0
Office of the Solicitor	17.0	0.0	0.0	0.0
Office of Special Trustee	17.6	0.0	0.0	0.0
Interior Business Center	591.0	0.0	0.0	0.0
National Indian Gaming Commission	1.7	0.0	0.0	0.0
Commission of Fine Arts	1.2	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000)</b> <b>FTE</b>	<b>2,961.8</b> <b>0.0</b>	<b>0.0</b> <b>0.0</b>	<b>0.0</b> <b>0.0</b>

**Description**

This activity provides information resources management, including applications systems and network support; development, operation, maintenance, and oversight of executive information systems; electronic mail and groupware support to bureaus and offices. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on actual usage of the IT Center, LAN/e-mail support, and requested services.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Helpdesk Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Indian Affairs	1.0	0.0	0.0	0.0
Office of the Secretary	386.9	0.0	0.0	0.0
Insular Affairs	19.3	0.0	0.0	0.0
Office of Special Trustee	1.8	0.0	0.0	0.0
Interior Business Center	120.9	0.0	0.0	0.0
IBC - Directorates	2,295.2	0.0	0.0	0.0
Commission of Fine Arts	0.4	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>2,825.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides end-user hardware and software support, including installation, troubleshooting, and one-on-one training. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on the number of calls received by the customer service help desk.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: MIB Data Networking**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	15.8	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	6.8	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	9.8	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	34.3	0.0	0.0	0.0
Bureau of Reclamation	25.1	0.0	0.0	0.0
Geological Survey	2.0	0.0	0.0	0.0
Fish and Wildlife Service	8.0	0.0	0.0	0.0
National Park Service	27.7	0.0	0.0	0.0
Bureau of Indian Affairs	43.2	0.0	0.0	0.0
Office of the Secretary	176.6	0.0	0.0	0.0
Office of Natural Resources Revenue	7.6	0.0	0.0	0.0
Insular Affairs	9.2	0.0	0.0	0.0
Office of the Solicitor	66.6	0.0	0.0	0.0
Office of Inspector General	15.0	0.0	0.0	0.0
Office of Special Trustee	5.7	0.0	0.0	0.0
Natural Resource Damage Assessment	1.1	0.0	0.0	0.0
Interior Business Center	67.7	0.0	0.0	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>522.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity provides consolidated voice/ data switching systems, maintenance and operations and vDOINET support for the Main Interior Complex. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex. In 2013 MIB/SIB population revised between the Office of the Secretary and Interior Business Center revised to reflect the Administrative Operations activity transfer to the Office of the Secretary.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Telecommunication Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	36.2	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	15.5	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	22.4	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	78.3	0.0	0.0	0.0
Bureau of Reclamation	57.3	0.0	0.0	0.0
Geological Survey	4.6	0.0	0.0	0.0
Fish and Wildlife Service	18.4	0.0	0.0	0.0
National Park Service	63.3	0.0	0.0	0.0
Bureau of Indian Affairs	98.8	0.0	0.0	0.0
Office of the Secretary	468.1	0.0	0.0	0.0
Office of Natural Resources Revenue	17.3	0.0	0.0	0.0
Insular Affairs	21.1	0.0	0.0	0.0
Office of the Solicitor	152.1	0.0	0.0	0.0
Office of Inspector General	34.3	0.0	0.0	0.0
Office of Special Trustee	13.2	0.0	0.0	0.0
Natural Resource Damage Assessment	2.6	0.0	0.0	0.0
Interior Business Center	90.3	0.0	0.0	0.0
<b>Activity Totals:</b>	<b>(\$000) 1,193.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE 0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides telecommunications services, including maintenance contracts, telecommunications, and video and teleconference scheduling for the Main Interior Building Complex. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on the employee population of the MIB/SIB complex. In 2013 MIB/SIB population revised between the Office of the Secretary and Interior Business Center revised to reflect the Administrative Operations activity transfer to the Office of the Secretary.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: FPPS/Employee Express - O&M**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	2,941.6	2,903.2	2,879.4	-23.8
Bureau of Ocean Energy Mgmt	136.8	129.7	128.7	-1.0
Bureau of Safety & Environmental Enforcement	136.8	168.1	166.7	-1.4
Office of Surface Mining Reclamation & Enforcement	129.5	122.1	121.1	-1.0
Bureau of Reclamation	1,297.7	1,305.5	1,294.8	-10.7
Geological Survey	2,228.9	2,185.9	2,167.9	-18.0
Fish and Wildlife Service	2,649.4	2,566.9	2,546.0	-21.0
National Park Service	7,159.4	6,726.4	6,671.2	-55.2
Bureau of Indian Affairs	2,144.7	2,208.7	2,190.5	-18.2
Office of the Secretary	350.6	366.4	363.4	-3.0
Office of Natural Resources Revenue	137.7	143.4	142.2	-1.2
Office of the Solicitor	101.6	101.2	100.4	-0.8
Office of Inspector General	68.4	65.2	64.7	-0.5
Office of Special Trustee	154.3	141.0	139.9	-1.1
Interior Business Center	258.4	233.3	231.4	-2.0
<b>Activity Totals:</b>	<b>(\$000) 19,895.9</b>	<b>19,367.3</b>	<b>19,208.2</b>	<b>-159.1</b>
<b>Description</b>	<b>FTE 109.6</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>

This activity provides payroll services, application management of the Federal Payroll and Personnel System (FPPS), and Employee Express to DOI Bureaus and Offices. Services consist of payroll processing and functional, technical, and system support. FPPS is used to assist clients with payroll records, garnishments, and access to standard personnel reports. Employee Express, provided by OPM, is a system that allows clients to view and make changes to their payroll and associated personnel records and receive automated leave and earning statements.

**Fixed Cost and Program Changes**

The 2015 request of \$19,208.2 is a decrease of \$159.1 below the 2014 level due to a decrease in the W-2 count.

**Billing Methodology**

The billing methodology is based on prior year unit W-2 count for DOI Bureaus and Offices.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Drug Testing**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	267.6	139.1	139.1	0.0	
Bureau of Ocean Energy Mgmt	0.0	1.6	1.6	0.0	
Office of Surface Mining Reclamation & Enforcement	0.0	10.2	10.2	0.0	
Bureau of Reclamation	42.8	35.0	35.0	0.0	
Geological Survey	10.7	8.5	8.5	-0.0	
Fish and Wildlife Service	160.5	147.4	147.4	0.0	
National Park Service	428.1	624.3	624.4	0.0	
Bureau of Indian Affairs	160.5	93.1	93.1	0.0	
Office of the Secretary	0.0	4.0	4.0	0.0	
Office of Inspector General	0.0	7.1	7.1	0.0	
	<b>Activity Totals: (\$000)</b>	<b>1,070.2</b>	<b>1,070.2</b>	<b>1,070.2</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

This program provides drug and alcohol testing and program management services for Interior bureaus both domestically and internationally. Services consist of specimen collection, chain of custody procedures, laboratory analysis, medical review officer assistance, and employee training.

**Fixed Cost and Program Changes**

The 2015 request of \$1,070.2 is the same as the 2014 level.

**Billing Methodology**

The billing methodology is based on the average number of tests conducted in the previous three years.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: FBMS Master Data Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	151.9	180.5	0.0	-180.5
Bureau of Ocean Energy Mgmt	0.3	0.4	0.0	-0.4
Bureau of Safety & Environmental Enforcement	0.4	0.5	0.0	-0.5
Office of Surface Mining Reclamation & Enforcement	1.1	1.3	0.0	-1.3
Bureau of Reclamation	186.9	222.3	0.0	-222.3
Geological Survey	143.2	170.3	0.0	-170.3
Fish and Wildlife Service	123.5	146.9	0.0	-146.9
National Park Service	153.8	182.9	0.0	-182.9
Bureau of Indian Affairs	123.8	147.2	0.0	-147.2
Office of the Secretary	105.7	125.6	0.0	-125.6
Office of Natural Resources Revenue	0.3	0.4	0.0	-0.4
Office of Inspector General	10.2	12.2	0.0	-12.2
Office of Special Trustee	26.5	31.5	0.0	-31.5
Interior Business Center	69.4	82.5	0.0	-82.5
<b>Description</b>	<b>Activity Totals: (\$000)</b>	<b>1,097.1</b>	<b>1,304.4</b>	<b>0.0</b>
	<b>FTE</b>	<b>10.7</b>	<b>8.0</b>	<b>0.0</b>
				<b>-1,304.4</b>
				<b>-8.0</b>

This program is responsible for maintaining accurate financial data within Financial Business Management System (FBMS). The overall strategy for updating FBMS master data defines two broad categories of activities: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. In addition to work identified within the Memorandum of Understanding between IBC and the FBMS Project Management Office, the IBC began maintaining property tables as part of the project's fourth deployment in October 2008.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015 due to realignment of this activity within the FBMS Business Integration Office.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: FBMS Hosting / Applications Management**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	278.3	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	44.7	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	64.5	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	83.9	0.0	0.0	0.0
Geological Survey	230.7	0.0	0.0	0.0
National Park Service	189.1	0.0	0.0	0.0
Bureau of Indian Affairs	189.1	0.0	0.0	0.0
Office of the Secretary	128.5	0.0	0.0	0.0
Office of Natural Resources Revenue	49.6	0.0	0.0	0.0
Office of Inspector General	12.0	0.0	0.0	0.0
Office of Special Trustee	64.2	0.0	0.0	0.0
Interior Business Center	98.2	0.0	0.0	0.0

<b><u>Description</u></b>	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,432.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>FTE</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides IT hosting support for bureaus that have deployed to the Financial Business Management System.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015 due to realignment of this activity within the FBMS Business Integration Office in 2014.

**Billing Methodology**

The billing methodology is based on a redirection of bureau funds for legacy system hosting for bureaus that have migrated to FBMS.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: EBMS Help Desk - IBC Customer Support Center**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	518.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	83.3	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	120.2	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	156.3	0.0	0.0	0.0
Bureau of Reclamation	0.0	0.0	0.0	0.0
Geological Survey	429.8	0.0	0.0	0.0
Fish and Wildlife Service	0.0	0.0	0.0	0.0
National Park Service	0.0	0.0	0.0	0.0
Bureau of Indian Affairs	0.0	0.0	0.0	0.0
Office of the Secretary	239.4	0.0	0.0	0.0
Office of Natural Resources Revenue	92.4	0.0	0.0	0.0
Central Utah Project Completion Act	0.0	0.0	0.0	0.0
Office of Inspector General	22.3	0.0	0.0	0.0
Office of Special Trustee	119.7	0.0	0.0	0.0
Interior Business Center	183.0	0.0	0.0	0.0

<b><u>Description</u></b>	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,965.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides Help Desk support to Financial and Business Management System (FBMS) users. The Department realigned this activity within the Office of the Chief Information Officer in 2014 as part of the Department's IT Transformation initiative.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015.

**Billing Methodology**

The billing methodology is based on a redirection of bureau funds for legacy system hosting for bureaus that have migrated to FBMS.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Transportation Services (Household Goods)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	2.5	2.5	2.5	0.0
Bureau of Ocean Energy Mgmt	1.2	1.2	1.2	0.0
Bureau of Safety & Environmental Enforcement	1.7	1.7	1.7	0.0
Office of Surface Mining Reclamation & Enforcement	4.9	4.9	5.0	0.1
Bureau of Reclamation	3.3	3.3	3.3	0.0
Fish and Wildlife Service	11.5	11.5	11.6	0.1
National Park Service	18.0	18.0	18.3	0.2
Bureau of Indian Affairs	95.1	95.1	96.3	1.2
Office of the Secretary	24.6	24.6	24.9	0.3
Office of Natural Resources Revenue	1.3	1.3	1.3	0.0

	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>163.9</b>	<b>163.9</b>	<b>166.0</b>	<b>2.1</b>
<b>Description</b>		<b>FTE</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

This activity coordinates moves of household goods for bureaus and offices.

**Fixed Cost and Program Changes**

The 2015 request of \$166.0 is an increase of \$2.1 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of household moves and freight shipments projected.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Financial Systems**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	1,730.2	586.6	0.0	-586.6
Bureau of Reclamation	2,130.7	722.8	0.0	-722.8
Geological Survey	1,632.0	553.6	0.0	-553.6
Fish and Wildlife Service	1,407.8	477.3	0.0	-477.3
National Park Service	1,752.8	594.5	0.0	-594.5
Bureau of Indian Affairs	1,411.6	478.6	0.0	-478.6
Office of the Secretary	1,047.1	355.2	0.0	-355.2
Office of Inspector General	37.8	12.8	0.0	-12.8
Office of Special Trustee	223.0	75.5	0.0	-75.5
Interior Business Center	791.0	268.6	0.0	-268.6
	<u>12,163.9</u>	<u>4,125.5</u>	<u>0.0</u>	<u>-4,125.5</u>
<b><u>Description</u></b>	<b>Activity Totals: (\$000)</b>	<b>12,163.9</b>	<b>4,125.5</b>	<b>0.0</b>
	<b>FTE</b>	<b>2.0</b>	<b>7.0</b>	<b>0.0</b>
		<b>-7.0</b>		

This activity manages bureau Federal Financial System (FFS) accounting system applications, including the Hyperion financial reporting system, Travel Manager, and the FFS Fixed Asset Subsystems.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015. The last bureau to migrate from FFS to FBMS occurs in 2014 which allows decommissioning of FFS.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: IDEAS**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	105.7	37.7	0.0	-37.7
Bureau of Ocean Energy Mgmt	4.9	1.7	0.0	-1.7
Bureau of Safety & Environmental Enforcement	7.0	2.5	0.0	-2.5
Office of Surface Mining Reclamation & Enforcement	6.7	2.4	0.0	-2.4
Bureau of Reclamation	115.4	41.1	0.0	-41.1
Geological Survey	75.3	26.8	0.0	-26.8
Fish and Wildlife Service	72.3	25.8	0.0	-25.8
National Park Service	228.1	81.2	0.0	-81.2
Bureau of Indian Affairs	104.4	37.2	0.0	-37.2
Office of the Secretary	15.6	5.6	0.0	-5.6
Office of Natural Resources Revenue	5.4	1.9	0.0	-1.9
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<b>Activity Totals:</b>	<b>(\$000) 740.8</b>	<b>263.9</b>	<b>0.0</b>	<b>-263.9</b>
<b>Description</b>	<b>FTE 1.2</b>	<b>1.0</b>	<b>0.0</b>	<b>-1.0</b>

This activity supports hosting and production for the Department's IDEAS procurement system.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015 as the IDEAS procurement system decommissioning occurs in 2014.

**Billing Methodology**

The billing methodology is based on the original transfer of appropriated funds in 2000 from USGS (the previous system owner) to the Department, as well as other services requested.

**Activity: Quarters Program**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	9.6	12.3	12.5	0.3
Bureau of Reclamation	4.9	6.2	6.4	0.1
Geological Survey	1.0	1.3	1.3	0.0
Fish and Wildlife Service	50.3	64.0	65.3	1.4
National Park Service	271.1	344.8	352.1	7.3
Bureau of Indian Affairs	183.9	233.9	238.8	4.9
<hr/>				
<b>Activity Totals:</b>	<b>(\$000) 520.9</b>	<b>662.4</b>	<b>676.4</b>	<b>14.0</b>
<b>Description</b>	<b>FTE 1.7</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>

This activity includes the operational aspects of the Quarters Management Program for the Department, which provides rate setting, geographic market rate surveys, etc., on a nationwide basis.

**Fixed Cost and Program Changes**

The 2015 request of \$676.4 is an increase of \$14.0 above the 2014 level.

**Billing Methodology**

The billing methodology is based on the number of housing units per bureau.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Consolidated Financial Statement System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	185.1	147.1	0.0	-147.1
Bureau of Ocean Energy Mgmt	5.8	4.6	0.0	-4.6
Bureau of Safety & Environmental Enforcement	8.4	6.7	0.0	-6.7
Office of Surface Mining Reclamation & Enforcement	21.9	17.4	0.0	-17.4
Bureau of Reclamation	228.0	181.1	0.0	-181.1
Geological Survey	174.6	138.7	0.0	-138.7
Fish and Wildlife Service	150.6	119.7	0.0	-119.7
National Park Service	187.5	149.0	0.0	-149.0
Bureau of Indian Affairs	151.0	120.0	0.0	-120.0
Office of the Secretary	112.0	89.0	0.0	-89.0
Office of Natural Resources Revenue	6.5	5.2	0.0	-5.2
Office of Inspector General	4.0	3.2	0.0	-3.2
Office of Special Trustee	23.9	19.0	0.0	-19.0
Interior Business Center	84.8	67.3	0.0	-67.3
	<b>Activity Totals:</b>			
	<b>(\$000)</b>	<b>1,344.3</b>	<b>1,067.8</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>2.0</b>	<b>0.0</b>
				<b>-1,067.8</b>
				<b>-2.0</b>

**Description**

This system is used to prepare the Department's annual financial statements.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015 due to realignment of this function to the PFM DO Finance Branch of the Office of the Secretary.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: EBMS Redirect - FES**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	520.9	0.0	0.0	0.0
Bureau of Reclamation	641.5	0.0	0.0	0.0
Geological Survey	491.3	0.0	0.0	0.0
Fish and Wildlife Service	423.8	0.0	0.0	0.0
National Park Service	527.7	0.0	0.0	0.0
Bureau of Indian Affairs	425.0	0.0	0.0	0.0
Office of the Secretary	315.2	0.0	0.0	0.0
Office of Inspector General	11.4	0.0	0.0	0.0
Office of Special Trustee	67.1	0.0	0.0	0.0
Interior Business Center	238.1	0.0	0.0	0.0
	<b>Activity Totals: (\$000)</b>	<b>3,662.1</b>	<b>0.0</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity represents funding that is redirected from legacy financial systems to support the Department's Financial Business Management System.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015 due to realignment of this activity within the FBMS Business Integration Office in 2014.

**Billing Methodology**

The billing methodology is based on the amount of services requested. Computer processing costs are based on the number of searches and retrievals, and system administration costs are based on prior year actuals.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: EBMS Redirect - IDEAS**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Land Management	438.8	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	20.2	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	29.1	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	28.0	0.0	0.0	0.0
Bureau of Reclamation	479.1	0.0	0.0	0.0
Geological Survey	312.4	0.0	0.0	0.0
Fish and Wildlife Service	300.1	0.0	0.0	0.0
National Park Service	946.8	0.0	0.0	0.0
Bureau of Indian Affairs	433.3	0.0	0.0	0.0
Office of the Secretary	64.9	0.0	0.0	0.0
Office of Natural Resources Revenue	22.4	0.0	0.0	0.0

	<b>Activity Totals:</b>	<b>(\$000)</b>	<b>3,075.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Description</u></b>		<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity represents funding that is redirected from legacy financial systems to support the Department's Financial Business Management System.

**Fixed Cost and Program Changes**

No funding is requested for this activity in 2015 due to realignment of this activity within the FBMS Business Integration Office in 2014.

**Billing Methodology**

The billing methodology is based on the original transfer of appropriated funds in 2000 from USGS (the previous system owner) to the Department, as well as other services requested.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IBC Activities**

**Centralized Billing**

**Activity: Boise Acquisition Office**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>	
Bureau of Land Management	689.2	693.9	1,069.7	375.8	
Bureau of Ocean Energy Mgmt	0.0	0.0	24.9	24.9	
Bureau of Safety & Environmental Enforcement	70.0	221.8	24.9	-196.9	
Office of Surface Mining Reclamation & Enforcement	14.4	1.0	0.0	-1.0	
Bureau of Reclamation	38.6	33.9	74.6	40.7	
Geological Survey	48.5	136.9	348.2	211.3	
Fish and Wildlife Service	413.0	709.5	273.6	-435.9	
National Park Service	432.4	580.5	547.3	-33.2	
Bureau of Indian Affairs	89.6	72.4	124.4	52.0	
	<b>Activity Totals: (\$000)</b>	<b>1,795.7</b>	<b>2,450.0</b>	<b>2,487.7</b>	<b>37.7</b>
<b>Description</b>	<b>FTE</b>	<b>18.1</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>

The Boise Acquisition Office provides acquisition planning, solicitation of proposals and prices, contract negotiation, awarding and administering contracts through to close out, and electronic payment of contract bills for Department-wide aviation activities.

**Fixed Cost and Program Changes**

The 2015 request of \$2,487.7 is an increase of \$37.7 above the 2014 level due to additional contractor support for transaction processing.

**Billing Methodology**

The billing methodology is based on projected usage based upon prior customer activity.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Direct Billing**

**Activity: Creative Communications**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	12.3	12.5	12.6	0.1
Bureau of Ocean Energy Mgmt	2.8	2.8	2.8	0.0
Bureau of Safety & Environmental Enforcement	3.9	4.0	4.0	0.0
Office of Surface Mining Reclamation & Enforcement	5.1	5.2	5.2	0.0
Bureau of Reclamation	15.1	15.3	15.4	0.1
Geological Survey	5.9	5.9	6.0	0.0
Fish and Wildlife Service	12.1	12.2	12.3	0.1
National Park Service	10.1	10.2	10.3	0.1
Bureau of Indian Affairs	13.7	13.9	14.0	0.1
Office of the Secretary	72.6	384.0	387.0	2.9
Insular Affairs	0.0	3.2	3.2	0.0
Office of the Solicitor	1.5	1.6	1.6	0.0
Office of Inspector General	0.6	0.6	0.6	0.0
Office of Special Trustee	2.5	0.0	0.0	0.0
Wildland Fire Management	0.0	3.1	3.2	0.0
Natural Resource Damage Assessment	0.0	0.9	0.9	0.0
National Indian Gaming Commission	0.0	1.3	1.3	0.0
Commission of Fine Arts	0.0	0.5	0.5	0.0

**Activity Totals: (\$000)**      **158.4**      **477.2**      **480.9**      **3.6**

**Description**

**FTE**      **0.0**      **4.0**      **4.0**      **0.0**

This activity provides a full-service communication media shop that provides customers with quality, fast, and affordable graphic design; web and digital production; printing, binding and copying services. The CCS also maintains copy rooms and satellite centers across Interior offices.

The 2015 request of \$480.9 is an increase of \$3.6 over the 2014 level.

**Activity: DOI-Fiber Optic Cabling Study**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	939.7	1,000.0	1,000.0	0.0

**Activity Totals: (\$000)**      **939.7**      **1,000.0**      **1,000.0**      **0.0**

**Description**

**FTE**      **0.0**      **0.0**      **0.0**      **0.0**

This activity provides funding of the Interior Building fiber optic cabling. Final phase in Wing 1 is dependent on GSA securing the necessary funding.

The 2015 request of \$1,000.0 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Direct Billing**

**Activity: Lease Administration - MIB/SIB**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	539.0	720.4	725.2	4.8
<b>Activity Totals: (\$000)</b>	<b>539.0</b>	<b>720.4</b>	<b>725.2</b>	<b>4.8</b>
<b>Description</b>	<b>FTE</b>	<b>1.8</b>	<b>1.0</b>	<b>1.0</b>
				<b>0.0</b>

Services provided by this activity include monitoring GSA's and DOI's compliance with Delegation of Authority for the operation and maintenance of the MIB/SIB, emergency planning, concessions management and performing space assignment and utilization functions at customers' request.

The 2015 request of \$725.2 is an increase of \$4.8 over the 2014 level.

**Activity: Reimbursable Mail Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	110.1	78.7	79.4	0.7
Bureau of Ocean Energy Mgmt	0.0	1.4	1.4	0.0
Bureau of Safety & Environmental Enforcement	1.0	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	371.7	348.6	348.7	0.1
Bureau of Reclamation	6.4	8.3	8.7	0.3
Fish and Wildlife Service	433.5	338.2	339.3	1.1
National Park Service	6.3	6.5	6.9	0.3
Bureau of Indian Affairs	129.1	169.5	176.3	6.8
Office of the Secretary	149.0	159.5	165.6	6.2
Insular Affairs	0.0	0.6	0.6	0.0
Office of the Solicitor	5.6	5.9	6.2	0.3
Office of Inspector General	3.5	4.6	4.8	0.2
Office of Special Trustee	0.2	0.2	0.2	0.0
IBC - Internal Business	32.2	4.3	4.5	0.2
<b>Activity Totals: (\$000)</b>	<b>1,248.5</b>	<b>1,126.3</b>	<b>1,142.4</b>	<b>16.1</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
				<b>0.0</b>

This activity provides primary and secondary mail sorting and delivery for offices at the MIB/SIB Complex and satellite locations.

The 2015 request of \$1,142.4 is \$16.1 higher than the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Direct Billing**

**Activity: MIB Modernization**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	460.2	1,000.0	1,000.0	0.0
<b>Activity Totals: (\$000)</b>	<b>460.2</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>3.2</b>	<b>2.0</b>	<b>2.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides oversight of the Interior Building modernization program tenant moves. The final phase of Wing 1 modernization will be completed in FY 2015

The 2015 request of \$1,000.0 is the same as the 2014 level.

**Activity: MIB/SIB Operation & Maintenance**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	13,275.2	13,628.8	13,845.9	217.1
Other (e.g., other Federal agencies)	14.2	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>13,289.4</b>	<b>13,628.8</b>	<b>13,845.9</b>	<b>217.1</b>
<b>Description</b>	<b>FTE</b>	<b>4.6</b>	<b>15.0</b>	<b>15.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides for general building operations and maintenance covered in the cost of the rent allocations to tenants of the Main and South Interior Buildings. It includes a wide variety of activities such as; preventative maintenance, standard heating and cooling, building and/or equipment repair, and custodial service.

The 2015 request of \$13,845.9 is \$217.1 higher than the 2014 level.

**Activity: Valuation Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	400.0	600.0	200.0
Bureau of Indian Affairs	0.0	200.0	200.0	0.0
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>600.0</b>	<b>800.0</b>	<b>200.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity performs, on a case-by-case basis, Right's of Way appraisals and Minerals Evaluations each year.

The 2015 request of \$800.0 is an increase of \$200.0 above the 2014 level reflecting an increase in projected Rights of Way requests from BLM.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Shared Services**

**Direct Billing**

**Activity: Aviation Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	1,478.6	2,319.4	2,189.2	-130.2
<b>Activity Totals: (\$000)</b>	<b>1,478.6</b>	<b>2,319.4</b>	<b>2,189.2</b>	<b>-130.2</b>
<b>Description</b>	<b>FTE</b>	<b>5.0</b>	<b>8.0</b>	<b>8.0</b>
		<b>0.0</b>		<b>0.0</b>

This activity provides aviation services to other Federal agencies and cooperating organizations. The Office of Aviation Services (OAS) oversees approximately 100 Interior-owned aircraft, 350 annually contracted or leased aircraft, and nearly 1,700 rental aircraft in providing aviation services to its customers throughout the fifty states, Puerto Rico, the U.S. Virgin Islands, and the Antarctic. The OAS also supports the Department and other Federal agencies involved in fighting wildland fires throughout the United States.

The 2015 request of \$2,189.2 is a decrease of \$130.2 beneath the 2014 level.

**Activity: FBMS Change Orders**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	180.0	180.0	0.0	-180.0
Bureau of Ocean Energy Mgmt	7.0	7.0	0.0	-7.0
Bureau of Safety & Environmental Enforcement	10.2	10.0	0.0	-10.0
Office of Surface Mining Reclamation & Enforcement	25.0	25.0	0.0	-25.0
Bureau of Reclamation	180.0	180.0	0.0	-180.0
Geological Survey	180.0	180.0	0.0	-180.0
Fish and Wildlife Service	180.0	180.0	0.0	-180.0
National Park Service	180.0	180.0	0.0	-180.0
Bureau of Indian Affairs	180.0	180.0	0.0	-180.0
Office of the Secretary	25.0	25.0	0.0	-25.0
Office of Natural Resources Revenue	7.8	7.8	0.0	-7.8
Office of the Solicitor	25.0	25.0	0.0	-25.0
Office of Special Trustee	25.0	25.0	0.0	-25.0
<b>Activity Totals: (\$000)</b>	<b>1,205.0</b>	<b>1,205.0</b>	<b>0.0</b>	<b>-1,205.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>		<b>0.0</b>

This activity supported deployment of the Department's Financial and Business Management System (FBMS), including bureau change orders and implementation of specific modules. Bureau change orders supported system functionality that was not included in the baseline scope of work for FBMS.

This activity is eliminated in 2015 due to the full deployment of FBMS.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Imagery for the Nation (IFTN)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	403.0	403.0	403.0	0.0
Bureau of Reclamation	99.1	99.1	99.1	0.0
Geological Survey	950.1	950.1	950.1	0.0
Fish and Wildlife Service	116.9	116.9	116.9	0.0
National Park Service	138.5	138.5	138.5	0.0
Bureau of Indian Affairs	192.6	192.6	192.6	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,900.2</b>	<b>1,900.2</b>	<b>1,900.2</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This initiative is a comprehensive source of high-resolution and medium-resolution imagery available to all Interior bureaus, all levels of government, and the public at large. The IFTN will enable more cost-effective acquisition of imagery through broader partnering and economies of scale, as well as broader sharing of acquired imagery. This initiative operates on a three year contract basis which will be renewed in 2015. The funding levels reflect the current contract at a fixed price level.

The 2015 request of \$1,900.2 is the same as the 2014 level.

**Activity: Recycle Program**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	43.5	40.0	40.0	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>43.5</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity manages proceeds received from the recycling program administered by the General Services Administration. Proceeds received from this program are expended consistent with Public Law 104-52, Section 608 and are used to further the Department's recycling, pollution prevention or environmental improvement efforts. Bureau and office representatives recommend projects to be funded with recycling proceeds are submitted to and approved by the Assistant Secretary – Policy, Management and Budget.

The 2015 request of \$40.0 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Ocean Coastal Great Lakes Activities**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	13.6	20.0	20.0	0.0
Bureau of Ocean Energy Mgmt	52.5	40.0	40.0	0.0
Bureau of Safety & Environmental Enforcement	0.0	20.0	20.0	0.0
Geological Survey	52.5	40.0	40.0	0.0
Fish and Wildlife Service	52.5	40.0	40.0	0.0
National Park Service	52.5	20.0	20.0	0.0
Bureau of Indian Affairs	13.6	20.0	20.0	0.0
Insular Affairs	25.2	20.0	20.0	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>262.6</b>	<b>220.0</b>	<b>220.0</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This program provides overall coordination and leadership as Interior participates in the overall interagency coordination process described in the National Ocean Policy.

The 2015 request of \$220.0 is the same as the 2014 level.

**Activity: WCE Budget Support**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	152.1	329.9	1,184.4	854.4
Interior Business Center	652.6	474.8	565.3	90.6

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>804.7</b>	<b>804.7</b>	<b>1,749.7</b>	<b>945.0</b>
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**Description**

<b>FTE</b>	<b>4.9</b>	<b>5.0</b>	<b>9.0</b>	<b>4.0</b>
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This activity provides budget staff support for the Working Capital Fund activities, including budget formulation and spending oversight during the course of budget execution.

The 2015 request of \$1,749.7 reflects an increase of \$945.0 plus 4.0 FTE. The \$945.0 reflects a realignment of 4.0 FTE from the Centralized Bill funded portion of the budget to the Direct Bill funded portion of the budget.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Single Audit Clearinghouse**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	1.0	1.0	1.0	0.0
Office of Surface Mining Reclamation & Enforcement	0.1	0.1	0.1	0.0
Bureau of Reclamation	1.5	1.5	1.5	0.0
Geological Survey	0.2	1.5	1.5	0.0
Fish and Wildlife Service	0.1	0.1	0.1	0.0
Bureau of Indian Affairs	23.2	22.8	22.8	0.0
Insular Affairs	1.0	1.0	1.0	0.0
Interior Business Center	0.1	0.1	0.1	0.0

<b>Activity Totals: (\$000)</b>	<b>27.3</b>	<b>27.9</b>	<b>27.9</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity reimburses the cost of the Department's payment to the Bureau of the Census (Census), which is the Federal clearinghouse for single audit reports. To ensure compliance with the Single Audit Act and OMB Circular A-133, Census: (1) processes incoming reporting packages and related data collection forms; (2) disseminates reporting packages to Federal awarding agencies; (3) develops and maintains electronic filing systems; (4) maintains an electronic database of completed data from submitted forms; and (5) handles inquiries from auditees, auditors, and the general public concerning audit requirements.

The 2015 request of \$27.9 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: e-OPE**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	209.7	210.2	210.2	0.0
Bureau of Safety & Environmental Enforcement	18.2	39.9	39.9	0.0
Office of Surface Mining Reclamation & Enforcement	5.4	8.8	8.8	0.0
Bureau of Reclamation	55.9	92.9	92.9	0.0
Geological Survey	158.5	157.9	157.9	0.0
Fish and Wildlife Service	103.7	177.4	177.4	0.0
National Park Service	488.8	488.9	488.9	0.0
Bureau of Indian Affairs	155.4	154.8	154.8	0.0
Office of the Solicitor	7.4	7.4	7.4	0.0
Office of Inspector General	4.8	4.8	4.8	0.0
Office of Special Trustee	4.8	10.6	10.6	0.0
Interior Business Center	25.8	20.9	20.9	0.0

**Activity Totals: (\$000)**      **1,238.4**      **1,374.5**      **1,374.5**      **0.0**

**Description**

**FTE**      **0.0**      **0.0**      **0.0**      **0.0**

This program stores an electronic version of an employee's Official Personnel Folder and allows employees and human resource specialists to access it via the Web. Agencies also may provide electronic Official Personnel Folder (e-OPF) access to special investigators, helping to speed the investigation process and save agency resources. These estimates reflect implementation costs for those bureaus and offices that are still converting employee files to the new system, as well as operation and maintenance (O&M) costs for those bureaus and offices that have already completed the conversion process.

Billing is based on actual cost per bureau or office.

The 2015 request of \$1,374.5 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: EAP Consolidation**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	113.0	133.5	0.0	-133.5
Bureau of Ocean Energy Mgmt	4.9	7.4	0.0	-7.4
Bureau of Safety & Environmental Enforcement	7.1	9.9	0.0	-9.9
Office of Surface Mining Reclamation & Enforcement	5.2	6.8	0.0	-6.8
Bureau of Reclamation	53.8	69.5	0.0	-69.5
Geological Survey	89.1	109.6	0.0	-109.6
Fish and Wildlife Service	98.3	119.7	0.0	-119.7
National Park Service	227.8	279.5	0.0	-279.5
Bureau of Indian Affairs	91.3	104.7	0.0	-104.7
Office of the Secretary	13.5	16.1	0.0	-16.1
Office of Natural Resources Revenue	5.9	8.3	0.0	-8.3
Insular Affairs	0.0	0.5	0.0	-0.5
Office of the Solicitor	4.6	5.7	0.0	-5.7
Office of Inspector General	2.8	3.4	0.0	-3.4
Office of Special Trustee	6.8	8.4	0.0	-8.4
Office of Valuation Services	0.0	1.2	0.0	-1.2
Wildland Fire Management	0.0	0.4	0.0	-0.4
Central Hazardous Materials Fund	0.0	0.1	0.0	-0.1
Natural Resource Damage Assessment	0.0	0.1	0.0	-0.1
Interior Business Center	11.2	12.4	0.0	-12.4
National Indian Gaming Commission	0.0	1.6	0.0	-1.6

**Activity Totals: (\$000)**      **735.4**      **898.6**      **0.0**      **-898.6**

**Description**

**FTE**      **0.0**      **0.5**      **0.0**      **-0.5**

This activity provides an enterprise contract for the Department's Employee Assistance Program (EAP). This service provides assistance and counseling to DOI employees and their families in the areas of family counseling, financial counseling and work related services. This initiative enables the Department to oversee the usage and need for costs associated with the EAP. The 2014 program increase includes half of one employee's time (0.5 FTE) to administer the enterprise contract and Department-wide EAP reporting.

The billing methodology is based on Department-wide FTE.

In 2015, this activity is realigned from the Direct Billing to the Centralized Billing.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Worker's Comp Nurse Case Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	56.8	56.1	-0.6
Bureau of Ocean Energy Mgmt	0.0	1.7	1.7	-0.0
Bureau of Safety & Environmental Enforcement	0.0	1.5	1.5	-0.0
Office of Surface Mining Reclamation & Enforcement	0.0	1.9	1.9	-0.0
Bureau of Reclamation	0.0	42.0	41.5	-0.5
Geological Survey	0.0	15.9	15.8	-0.2
Fish and Wildlife Service	0.0	36.9	36.5	-0.4
National Park Service	0.0	166.4	164.6	-1.8
Bureau of Indian Affairs	0.0	60.2	59.6	-0.7
Office of the Secretary	0.0	1.6	1.6	-0.0
Office of Natural Resources Revenue	0.0	2.1	2.1	-0.0
Office of the Solicitor	0.0	5.4	5.3	-0.1
Office of Inspector General	0.0	1.1	1.1	-0.0
Office of Special Trustee	0.0	0.4	0.4	-0.0
Interior Business Center	0.0	1.2	1.1	-0.0
Other (e.g., other Federal agencies)		2.5	2.5	-0.0
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>397.5</b>	<b>393.2</b>	<b>-4.3</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
		<b>0.0</b>	<b>3.0</b>	<b>0.0</b>

This program provides clinical specialists in support of workers' compensation case management and implements Department-wide policies according to regulations, interfacing directly with the Department of Labor. Services are provided to the Services for OWCP, Accountability, and Retirement (SOAR) team, bureaus and offices to help expedite employees' return to the workforce. This fund also: a) supports the analytical activities associated with workers compensation, b) provides a baseline of funding for a Department-wide workers compensation automated system.

The billing methodology is based on the workers' compensation charge-back costs.

The 2015 request of \$393.2 is a decrease of \$4.3 below the 2015 level. One-time cost projected in 2014 will not be recurring in 2015.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Equal Employment Opportunity (EEO) Investigations**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	14.4	14.4	14.4	0.0
Office of Surface Mining Reclamation & Enforcement	1.4	1.4	1.4	0.0
Bureau of Reclamation	7.9	7.9	7.9	0.0
Geological Survey	3.0	3.0	3.0	0.0
Fish and Wildlife Service	8.4	8.4	8.4	0.0
National Park Service	28.6	28.6	28.6	0.0
Bureau of Indian Affairs	52.6	52.6	52.6	0.0
Office of the Secretary	38.8	38.8	38.8	0.0
Office of the Solicitor	9.8	9.8	9.8	0.0
Office of Special Trustee	36.3	36.3	36.3	0.0
Interior Business Center	31.4	31.4	31.4	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>232.6</b>	<b>232.6</b>	<b>232.6</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity reimburses the Department for the cost of investigating personnel complaints filed by employees within bureaus and offices. Costs are based on historical usage of these services.

The 2015 request of \$232.6 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Consolidated Learning and Performance Mgmt Centers**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	81.9	81.9	80.3	-1.6
Bureau of Ocean Energy Mgmt	4.4	4.4	4.3	0.0
Bureau of Safety & Environmental Enforcement	8.7	8.7	8.5	0.0
Office of Surface Mining Reclamation & Enforcement	19.9	19.9	19.5	-0.4
Bureau of Reclamation	81.7	81.7	80.0	-1.6
Geological Survey	62.6	62.6	61.3	-1.2
Fish and Wildlife Service	104.6	104.6	102.6	-2.1
National Park Service	200.2	200.2	196.3	-3.9
Bureau of Indian Affairs	248.1	248.1	243.2	-4.9
Office of the Secretary	198.4	198.4	194.5	-3.9
Office of Natural Resources Revenue	20.3	20.3	19.9	-0.4
Insular Affairs	2.5	2.5	2.5	-0.0
Office of the Solicitor	46.2	46.2	45.3	-0.9
Office of Inspector General	11.1	11.1	10.8	-0.2
Office of Special Trustee	20.8	20.8	20.4	-0.4
Interior Business Center	324.5	324.5	318.2	-6.4
Other (e.g., other Federal agencies)	465.0	465.0	455.9	-9.1
<b>Activity Totals: (\$000)</b>	<b>1,900.8</b>	<b>1,900.8</b>	<b>1,863.5</b>	<b>-37.3</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity supports professional development, leadership development, and supervision/management development for Department and other Federal employees through courses and programs managed by the Learning Centers in Albuquerque, New Mexico; Anchorage, Alaska; Denver, Colorado; and Washington, D.C. This fee-for-service activity delivers competency-based learning activities that can be delivered in DOIU classrooms or at the customer's site. Programs can be tailored to meet specific customer needs.

The billing methodology is based on prior year activity per bureau or office.

The 2015 request of \$3,223.2 is a decrease of \$37.3 below the 2014 level due to an anticipated decrease in the level of service requested.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Government-wide Acquisition Intern Program XII**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	137.0	137.0	137.0	0.0
<b>Activity Totals: (\$000)</b>	<b>137.0</b>	<b>137.0</b>	<b>137.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Government-wide Acquisition Management Intern Program is a two-year program designed to attract and hire entry-level Federal government contract specialists and to develop them into procurement professionals and government business leaders of the future. This fee-for-service activity covers salary and benefits for the program managers and interns and training costs. Interns receive technical and business skills training including contract administration, price and cost analysis, customer service, project management, and presentation skills.

The 2015 request of \$137.0 is the same as the 2014 level.

**Activity: Federal Consulting Group**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	18,675.5	20,691.3	20,691.3	0.0
<b>Activity Totals: (\$000)</b>	<b>18,675.5</b>	<b>20,691.3</b>	<b>20,691.3</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>

The Federal Consulting Directorate provides performance measurement, customer satisfaction services, and management consulting services to the Department and other Federal Agencies.

In 2013, this activity transferred from the Interior Business Center's (IBC) Interior Franchise Fund (IFF) to the Office of the Secretary as a result of the 2011 IBC Strategic Assessment. The realignment is intended to better align policy and operational functions and allow IBC to narrow its focus to a core set of complementary shared services including Acquisitions Services, Financial Management, and Human Resources.

The 2015 request of \$20,691.3 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Government-Wide Forums**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Ocean Energy Mgmt	8.6	8.6	8.6	0.0
Fish and Wildlife Service	10.7	10.7	10.7	0.0
National Park Service	3.7	3.7	3.7	0.0
Office of the Secretary	25.9	25.9	25.9	0.0
Interior Business Center	4.0	4.0	4.0	0.0
Other (e.g., other Federal agencies)	179.2	179.2	179.2	0.0
<b>Activity Totals: (\$000)</b>	<b>232.1</b>	<b>232.1</b>	<b>232.1</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity supports the Government-wide Senior Executive Service (SES) forum series, the Career, Diversity and Leadership forums and the Denver Career, Quality of Life, and Leadership Forums. The DOI University hosts a series of distinguished speakers for Federal executives and employees. These events focus on a broad range of career development and leadership topics, from national policy issues and the environment to the latest in leadership theories and practices.

The billing methodology is based on the number of seats filled at a forum by bureau or office and also by subscribers for specific forums.

The 2015 request of \$232.1 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Online Learning**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	59.3	59.3	59.3	0.0
Bureau of Ocean Energy Mgmt	4.2	4.2	4.2	-0.0
Bureau of Safety & Environmental Enforcement	6.0	6.0	6.0	0.0
Office of Surface Mining Reclamation & Enforcement	7.1	7.1	7.1	0.0
Bureau of Reclamation	55.7	55.7	55.7	0.0
Geological Survey	57.5	57.5	57.5	0.0
Fish and Wildlife Service	56.4	56.4	56.4	0.0
National Park Service	113.4	113.4	113.4	0.0
Bureau of Indian Affairs	20.3	20.3	20.3	0.0
Office of the Secretary	57.3	57.3	57.3	0.0
Office of Natural Resources Revenue	4.3	4.3	4.3	-0.0
Office of the Solicitor	1.4	1.4	1.4	0.0
Office of Special Trustee	3.2	3.2	3.2	0.0
Interior Business Center	98.2	98.2	98.2	0.0
Other (e.g., other Federal agencies)	2.6	2.6	2.6	0.0
<b>Activity Totals: (\$000)</b>	<b>547.0</b>	<b>547.0</b>	<b>547.0</b>	<b>0.0</b>

**Description**

<b>FTE</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
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This activity designs, develops and delivers customized technology enabled learning including blended learning and other computer based delivery options for Interior and other Federal agency clients.

The billing methodology is based on prior year development of training courses specific to various bureaus or offices.

The 2015 request of \$547.0 is the same as the 2014 level.

**Activity: National Indian Programs Training Center**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	341.7	100.0	100.0	0.0

<b>Activity Totals: (\$000)</b>	<b>341.7</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity supports the National Indian Programs Training Center (NIPTC), which provides programs and course development in support of Indian programs. The NIPTC utilizes a planned, systematic, and competency-based approach with a variety of instructional methodologies and technology. The reduction in funds represent the move to a fee-for-service operation versus direct funding from both the Bureau of Indian Affairs and Office of Special Trustee.

The 2015 request of \$100.0 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Reimbursable Security Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	113.7	113.7	113.7	0.0
<b>Activity Totals: (\$000)</b>	<b>113.7</b>	<b>113.7</b>	<b>113.7</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides necessary security services for the modernization of the Main Interior Building and South Interior Building (MIB/SIB) complex. Services cover, but are not limited to, access control for the MIB/SIB complex, crime prevention and investigation, and key management.

The 2015 request of \$113.7 is the same as the 2014 level.

**Activity: OLES Detailees**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	143.2	150.6	151.6	1.0
Bureau of Safety & Environmental Enforcement	0.0	150.0	150.0	0.0
Bureau of Reclamation	137.4	147.8	148.8	1.0
Fish and Wildlife Service	250.1	265.9	266.8	0.9
Bureau of Indian Affairs	167.3	177.2	178.4	1.2
<b>Activity Totals: (\$000)</b>	<b>698.0</b>	<b>891.5</b>	<b>895.6</b>	<b>4.1</b>
<b>Description</b>	<b>FTE</b>	<b>4.1</b>	<b>6.0</b>	<b>0.0</b>

This activity supports employees detailed to the Office of Law Enforcement and Security (OLES) from the Bureau of Land Management, Bureau of Reclamation, Bureau of Safety and Environmental Enforcement, Fish and Wildlife Service, and the Bureau of Indian Affairs. Each bureau pays for its own detailee.

The 2015 request of \$895.6 is an increase of \$4.1 over the 2014 level due to cost of living increases.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Incident Management Analysis and Reporting System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	146.3	149.2	149.2	0.0
Bureau of Reclamation	17.0	17.3	17.3	0.0
Fish and Wildlife Service	472.8	482.2	482.2	0.0
National Park Service	1,459.1	1,488.3	1,488.3	0.0
Bureau of Indian Affairs	1,306.1	1,332.2	1,332.2	0.0
<b>Activity Totals: (\$000)</b>	<b>3,401.2</b>	<b>3,469.2</b>	<b>3,469.2</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>5.4</b>	<b>5.4</b>

This activity reimburses development, implementation, integration and support costs for the Incident Management, Analysis and Reporting System (IMARS). The IMARS is being developed as the Authoritative Data Source for Interior Law Enforcement programs as an enterprise investment to centralize law enforcement records throughout the Department. Based on recommendations from the Office of Inspector General and direction from the Office of Management and Budget, IMARS will help Interior meet specific goals identified within its strategic plan, support Secretarial priority of Safeguarding Native American Communities as well as address a Secretarial directive regarding management of these records.

The 2015 request of \$3,469.2 is the same as the 2014 level.

**Activity: DAS LESEM BLM Detailee**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	168.2	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>168.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>

This position supports the Deputy Assistant Secretary (DAS) for Law Enforcement, Security and Emergency Management (LESEM) and is on detail from the Bureau of Land Management (BLM).

Fiscal Year 2013 was the final year of funding for this activity.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Direct Billing**

**Activity: Transportation Benefits**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	1,700.0	1,700.0	1,700.0	0.0
<b>Activity Totals: (\$000)</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This program provides transit subsidies to employees within the Office of the Secretary.

The 2015 request of \$1,700.0 is the same as the 2014 level.

**Activity: Federal Flexible Savings Account (FSA) Program**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	129.4	129.4	129.4	0.0
Bureau of Ocean Energy Mgmt	12.3	12.3	12.3	0.0
Bureau of Safety & Environmental Enforcement	10.1	10.1	10.1	0.0
Office of Surface Mining Reclamation & Enforcement	8.8	8.8	8.8	0.0
Bureau of Reclamation	81.0	81.0	81.0	0.0
Geological Survey	159.9	159.9	159.9	0.0
Fish and Wildlife Service	161.5	161.5	161.5	0.0
National Park Service	186.0	186.0	186.0	0.0
Bureau of Indian Affairs	17.7	17.7	17.7	0.0
Office of the Secretary	50.6	50.6	50.6	0.0
Office of the Solicitor	12.7	12.7	12.7	0.0
Office of Inspector General	7.1	7.1	7.1	0.0
Interior Business Center	12.9	12.9	12.9	0.0
<b>Activity Totals: (\$000)</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Federal employees who work for an Executive branch agency or an agency that has adopted the Federal Flexible Benefits Plan ("FedFlex"), may elect to participate in the Federal Flexible Spending Account Program (FSAFEDS). FSAFEDS offers three different flexible spending accounts (FSAs): a health care flexible spending account, a limited expense health care flexible spending account, and a dependent care flexible spending account. The Department of the Interior's Federal FSA Program covers the cost of the Flexible Spending Accounts elected by individuals in each bureau. The projected increase to the Federal FSA Program is due to the increase of employees electing to participate in the program.

The 2015 request of \$850.0 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity:** Architecture & IT Portfolio Performance Management (formerly Enterprise Architecture Services)

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Geological Survey	1,042.8	0.0	0.0	0.0
Office of Natural Resources Revenue	902.6	0.0	0.0	0.0
Office of Special Trustee	75.0	0.0	0.0	0.0
Interior Business Center	207.3	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>2,227.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity reimburses the Department for IT architecture costs that are specifically requested by bureaus and offices.

No funding is requested for this activity in 2015. The services provided by the Enterprise Architecture account have been centralized due to IT Transformation.

**Activity:** Unified Messaging

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	1,499.7	1,852.9	1,852.9	0.0
Bureau of Ocean Energy Mgmt	0.0	95.1	95.1	0.0
Bureau of Safety & Environmental Enforcement	305.7	164.2	164.2	0.0
Office of Surface Mining Reclamation & Enforcement	70.9	86.8	86.8	0.0
Bureau of Reclamation	698.5	862.4	862.4	0.0
Geological Survey	1,319.6	1,630.3	1,630.3	0.0
Fish and Wildlife Service	1,374.1	1,697.6	1,697.6	0.0
National Park Service	3,103.0	3,835.0	3,835.0	0.0
Bureau of Indian Affairs	651.4	804.1	804.1	0.0
Office of the Secretary	296.6	366.7	366.7	0.0
Office of Natural Resources Revenue	0.0	117.4	117.4	0.0
Office of the Solicitor	76.2	93.3	93.3	0.0
Office of Inspector General	50.7	62.1	62.1	0.0
Office of Special Trustee	107.0	131.0	131.0	0.0
Interior Business Center	204.8	252.0	252.0	0.0

<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>
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This funding covers the cost of maintaining employee inboxes and mobile e-mail accounts as part of the Department's Unified Messaging initiative.

The 2015 request of \$12,050.8 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: Enterprise Directory Services (formerly Active Directory)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
National Park Service	301.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>301.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Enterprise Directory Services provides reimbursement for active directory services.

No funding is requested for this activity in 2015. The services provided by the Enterprise Directory Services account have been centralized due to IT Transformation.

**Activity: IOS Collaboration**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of Surface Mining Reclamation & Enforcement	5.1	0.0	5.1	5.1
Natural Resource Damage Assessment	312.1	0.0	312.1	312.1
<b>Activity Totals: (\$000)</b>	<b>317.2</b>	<b>0.0</b>	<b>317.2</b>	<b>317.2</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This program is responsible for reimbursement of Collaboration Support Services.

The 2015 request increased by \$317.2 compared to the 2014 level. The increase is based on historical usage from 2013 by the Office of Surface Mining (OSM) and Natural Resource Damage Assessment (NRDAR).

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: Anti-Virus Software Licenses**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	229.4	231.9	231.9	0.0
Bureau of Ocean Energy Mgmt	0.0	16.4	16.4	0.0
Bureau of Safety & Environmental Enforcement	49.0	16.4	16.4	0.0
Office of Surface Mining Reclamation & Enforcement	15.4	15.5	15.5	0.0
Bureau of Reclamation	127.7	180.5	180.5	0.0
Geological Survey	299.6	308.0	308.0	0.0
Fish and Wildlife Service	208.1	189.1	189.1	0.0
National Park Service	332.0	332.2	332.2	0.0
Bureau of Indian Affairs	92.6	93.7	93.7	0.0
Office of the Secretary	19.5	18.6	18.6	0.0
Office of Natural Resources Revenue	0.0	16.4	16.4	0.0
Office of the Solicitor	10.8	11.5	11.5	0.0
Office of Inspector General	6.9	7.1	7.1	0.0
Office of Special Trustee	21.3	21.1	21.1	0.0
Interior Business Center	30.7	30.8	30.8	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,443.0</b>	<b>1,489.2</b>	<b>1,489.2</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity reimburses the Department for the cost of purchasing software licenses and technical support from Symantec for computer anti-virus protection.

The 2015 request of \$1,489.2 is the same level as 2014.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: Data at Rest Initiative**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	13.5	16.2	16.2	0.0
Bureau of Ocean Energy Mgmt	0.0	2.4	2.4	0.0
Bureau of Safety & Environmental Enforcement	6.0	2.4	2.4	0.0
Office of Surface Mining Reclamation & Enforcement	1.5	3.0	3.0	0.0
Bureau of Reclamation	10.0	18.0	18.0	0.0
Geological Survey	13.3	16.9	16.9	0.0
Fish and Wildlife Service	12.5	15.0	15.0	0.0
National Park Service	35.1	37.0	37.0	0.0
Bureau of Indian Affairs	4.1	4.9	4.9	0.0
Office of the Secretary	3.3	4.5	4.5	0.0
Office of Natural Resources Revenue	0.0	2.4	2.4	0.0
Office of the Solicitor	0.6	1.3	1.3	0.0
Office of Special Trustee	2.6	4.5	4.5	0.0
Interior Business Center	10.0	0.2	0.2	0.0

**Activity Totals: (\$000)**      **112.5**      **128.7**      **128.7**      **0.0**

**Description**      **FTE**      **0.0**      **0.0**      **0.0**      **0.0**

This activity reimburses the Department for the cost of purchasing annual encryption solution licenses for portable IT devices.

The 2015 request of \$128.7 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: ICAM**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	1,246.6	1,204.4	1,171.5	-32.9
Bureau of Ocean Energy Mgmt	48.4	42.4	42.0	-0.3
Bureau of Safety & Environmental Enforcement	89.8	84.0	84.7	0.7
Office of Surface Mining Reclamation & Enforcement	57.7	47.0	48.7	1.7
Bureau of Reclamation	584.0	524.1	506.2	-17.9
Geological Survey	1,006.9	964.8	882.8	-82.1
Fish and Wildlife Service	932.1	875.5	840.4	-35.1
National Park Service	1,995.3	1,754.3	1,868.1	113.8
Bureau of Indian Affairs	763.2	608.1	681.6	73.5
Office of the Secretary	192.3	146.9	191.9	45.0
Office of Natural Resources Revenue	58.8	52.3	51.6	-0.7
Insular Affairs	0.0	2.6	2.0	-0.7
Office of the Solicitor	40.3	37.7	37.1	-0.7
Office of Inspector General	37.7	37.7	34.4	-3.3
Office of Special Trustee	91.1	81.4	83.4	2.0
Office of Valuation Services	0.0	7.3	0.7	-6.6
Wildland Fire Management	0.0	2.0	2.6	0.7
Central Hazardous Materials Fund	0.0	3.3	4.6	1.3
Natural Resource Damage Assessment	0.0	0.7	1.3	0.7
Interior Business Center	131.1	141.0	82.1	-58.9

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>7,275.4</b>	<b>6,617.4</b>	<b>6,617.4</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Description**

This activity reimburses costs for the HSPD-12 initiative that are not included within the centralized bill. Specifically, the direct bill addresses the cost of (1) purchasing cards; (2) card maintenance services; (3) enrollment stations; and (4) activation stations.

The 2015 request of \$6,617.4 is the same as the 2014 level.

This activity was formerly titled "Information Assurance - DOI Access".

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: Hosting Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	78.3	76.1	-2.2
Bureau of Ocean Energy Mgmt	0.0	9.9	9.4	-0.4
Bureau of Safety & Environmental Enforcement	0.0	12.9	12.4	-0.6
Office of Surface Mining Reclamation & Enforcement	0.0	4.5	4.5	0.1
Bureau of Reclamation	0.0	37.2	37.0	-0.2
Geological Survey	0.0	87.6	90.5	3.0
Fish and Wildlife Service	0.0	69.0	68.4	-0.6
National Park Service	0.0	174.9	171.7	-3.2
Bureau of Indian Affairs	0.0	32.8	34.2	1.4
Office of the Secretary	0.0	11.3	11.4	0.1
Office of Natural Resources Revenue	0.0	11.2	10.7	-0.5
Insular Affairs	0.0	0.3	0.3	0.0
Office of the Solicitor	0.0	4.0	4.2	0.2
Office of Inspector General	0.0	1.6	1.8	0.3
Office of Special Trustee	0.0	5.1	6.1	1.0
Office of Valuation Services	0.0	0.8	0.8	-0.1
Wildland Fire Management	0.0	0.2	0.2	0.0
Central Hazardous Materials Fund	0.0	0.1	0.1	0.0
Natural Resource Damage Assessment	0.0	0.2	0.2	0.0
Interior Business Center	0.0	14.9	16.8	1.9

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>556.8</b>	<b>556.8</b>	<b>0.0</b>
	<b>FTE</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0</b>

**Description**

Funding will support the activities associated with the management and operations of the Foundation Cloud Hosting Contract to include contract and management oversight. Activity will also include performing analysis and requirements gathering to support the migration of applications to the cloud through this contract vehicle. This funding will also support the activities associated with the implementation of the Hosting Study recommendations and standing up a formal Hosting Services Organization.

The 2015 request of \$556.8 is the same as the 2014 level.

This activity was formerly titled "Hosting - Hosting/Cloud Services".

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: EID Office Space**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	12.7	16.3	16.3	0.0
Office of Surface Mining Reclamation & Enforcement	17.0	21.7	21.7	0.0
Geological Survey	0.0	5.4	5.4	0.0
Fish and Wildlife Service	42.4	54.3	54.3	0.0
National Park Service	94.6	173.8	173.8	0.0
Bureau of Indian Affairs	11.0	97.0	97.0	0.0
Office of the Solicitor	38.8	95.6	95.6	0.0
	96.5	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>313.1</b>	<b>464.1</b>	<b>464.1</b>	<b>-0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides office space as requested by bureaus and offices within the Office of the Chief Information Officer's (OCIO's) Enterprise Infrastructure Division (EID) operations centers in Reston, Virginia and Denver, Colorado.

The 2015 request of \$464.1 is the same as the 2014 level.

**Activity: Enterprise Services Network**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	4,204.6	4,744.8	4,744.8	0.0
Bureau of Ocean Energy Mgmt	0.0	489.4	489.4	0.0
Bureau of Safety & Environmental Enforcement	420.7	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	79.4	148.4	148.4	0.0
Bureau of Reclamation	826.8	1,328.9	1,328.9	0.0
Geological Survey	2,581.9	4,141.7	4,141.7	0.0
Fish and Wildlife Service	810.3	1,967.6	1,967.6	0.0
National Park Service	7,048.3	9,367.1	9,367.1	0.0
Bureau of Indian Affairs	1,502.4	2,930.7	2,930.7	0.0
Office of the Secretary	41.4	95.0	95.0	0.0
Office of the Solicitor	89.5	112.4	112.4	0.0
Office of Inspector General	156.7	219.3	219.3	0.0
Office of Special Trustee	96.9	259.9	259.9	0.0
Interior Business Center	52.0	72.8	72.8	0.0
<b>Activity Totals: (\$000)</b>	<b>17,910.8</b>	<b>25,878.1</b>	<b>25,878.0</b>	<b>-0.1</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity reimburses the Department for the cost of circuits that directly support specific bureaus and offices. These are additional costs that are not included in the centralized bill for the Enterprise Services Network backbone.

The 2015 request of \$25,878.0 is the same as the 2014 level.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: Frequency Management Support**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	63.1	76.9	76.9	0.0
<b>Activity Totals: (\$000)</b>	<b>63.1</b>	<b>76.9</b>	<b>76.9</b>	<b>0.0</b>

<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity reimburses the Department for radio frequency management costs that are specifically requested by customers.

The 2015 request of \$76.9 is the same level as 2014.

**Activity: Enterprise Resource Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	300.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity provides funding for the management of enterprise-wide IT contracts on behalf of the Bureau of Land Management.

No funding is requested for this activity in 2015. Fulfilled BLM's specific need in 2013.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: ESRI Enterprise Licenses**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	1,597.7	1,449.7	1,814.2	364.5
Bureau of Ocean Energy Mgmt	33.0	24.5	30.6	6.1
Bureau of Safety & Environmental Enforcement	47.6	35.3	44.2	8.9
Office of Surface Mining Reclamation & Enforcement	155.0	88.3	110.5	22.2
Bureau of Reclamation	253.2	165.3	206.8	41.5
Geological Survey	1,098.6	894.5	1,119.4	224.9
Fish and Wildlife Service	873.9	592.9	742.0	149.1
National Park Service	872.4	561.9	703.2	141.3
Bureau of Indian Affairs	1,295.5	1,325.2	1,658.5	333.2
Office of Natural Resources Revenue	36.5	27.1	33.6	6.6

**Activity Totals: (\$000)**      **6,263.3**      **5,164.7**      **6,463.2**      **1,298.5**

**Description**

**FTE**      **0.0**      **0.0**      **0.0**      **0.0**

This activity provides geospatial software support to bureaus and offices provided via the Environmental Systems Research Institute (ESRI). Previously, the U.S. Geological Survey managed the contract for these services, however, going forward, this account will reside with OCIO.

The 2015 request of \$6,463.2 is a \$1,298.5 increase compared to the 2014 budget. The increase is primarily due to the inclusion of USGS' contribution.

**Activity: ITD IT Security**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	0.0	183.8	183.8	0.0

**Activity Totals: (\$000)**      **0.0**      **183.8**      **183.8**      **0.0**

**Description**

**FTE**      **0.0**      **12.0**      **12.0**      **0.0**

The OCIO Information Technology Directorate (ITD) provides security management services, compliance services, certification and accreditation of systems, and engineering services.

The 2015 request of \$183.8 is the same as the 2014 level.

This activity was formerly titled "IT Support Services Line of Business - ISSLOB".

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: ITD Enterprise Information Security Program**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	0.0	2,853.0	0.0	-2,853.0
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>2,853.0</b>	<b>0.0</b>	<b>-2,853.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Information Technology Directorate (ITD) provides and coordinates enterprise information security management services, compliance services, certification and accreditation of systems, and engineering services.

The 2015 request of \$0.0 is a decrease of \$2,853.0 which was the final year of funding for this activity.

**Activity: ITD Enterprise Technology Division**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Geological Survey	0.0	20.7	0.0	-20.7
Fish and Wildlife Service	0.0	63.0	0.0	-63.0
Bureau of Indian Affairs	0.0	170.0	0.0	-170.0
Office of the Secretary	0.0	1,250.0	0.0	-1,250.0
Insular Affairs	0.0	17.5	0.0	-17.5
Office of Special Trustee	0.0	20.0	0.0	-20.0
Interior Business Center	0.0	1,110.9	0.0	-1,110.9
Other (e.g., other Federal agencies)	0.0	10.7	0.0	-10.7
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>2,662.8</b>	<b>0.0</b>	<b>-2,662.8</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>

No funding is requested for this activity in 2015. Realigned this activity within the Centralized Bill beginning in 2015.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: ITD ISSO Hosting Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Reclamation	0.0	861.0	681.4	-179.6
Geological Survey	0.0	419.1	331.7	-87.4
National Park Service	0.0	6.4	5.1	-1.3
Bureau of Indian Affairs	0.0	1,702.4	1,347.4	-355.1
Office of the Secretary	0.0	3,215.8	2,545.1	-670.7
Insular Affairs	0.0	130.8	103.5	-27.3
Interior Business Center	0.0	29,682.9	23,492.0	-6,190.9
Other (e.g., other Federal agencies)	0.0	<u>7,537.9</u>	<u>5,965.8</u>	<u>-1,572.2</u>

**Activity Totals: (\$000)**      **0.0**    **43,556.3**    **34,471.9**    **-9,084.4**

**Description**

**FTE**      **0.0**      **21.8**      **33.0**      **11.2**

The OCIO Information Technology Directorate supports application hosting services and manages the data center facilities located in Boise, Idaho, Washington, DC, and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services.

The 2015 request of \$34,471.9 is a decrease of \$9,084.4 below the 2014 level due to the decommissioning of legacy accounting and procurement systems.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: ITD Customer Support Services Division**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	8.5	0.0	-8.5
Bureau of Ocean Energy Mgmt	0.0	0.6	0.0	-0.6
Bureau of Safety & Environmental Enforcement	0.0	1.1	0.0	-1.1
Office of Surface Mining Reclamation & Enforcement	0.0	4.7	0.0	-4.7
Bureau of Reclamation	0.0	6.2	0.0	-6.2
Fish and Wildlife Service	0.0	1.9	0.0	-1.9
National Park Service	0.0	5.0	0.0	-5.0
Bureau of Indian Affairs	0.0	9.8	0.0	-9.8
Office of the Secretary	0.0	182.0	0.0	-182.0
Office of Natural Resources Revenue	0.0	0.7	0.0	-0.7
Office of the Solicitor	0.0	7.2	0.0	-7.2
Office of Inspector General	0.0	2.8	0.0	-2.8
Office of Special Trustee	0.0	0.8	0.0	-0.8
Interior Business Center	0.0	619.5	0.0	-619.5
Other (e.g., other Federal agencies)	0.0	112.6	0.0	-112.6
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>963.2</b>	<b>0.0</b>	<b>-963.2</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>26.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>-26.0</b>

The OCIO Customer Support Services Division provides consolidated support for all applications managed and operated by the IBC. This division provides direct liaison and customer support for specific office and bureau needs and requirements not otherwise addressed by other activities. This division provides customer liaison assistance and response in areas of management, compliance and internal service needs.

The 2015 request of \$0.0 is a decrease of \$963.2 below the 2014 level. Realigned this activity from the Direct Bill to the Centralized Bill beginning in 2015.

**Activity: ITD Lotus Notes Email System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	0.0	356.3	0.0	-356.3
Interior Business Center	0.0	1,227.2	0.0	-1,227.2
<b>Activity Totals:</b>	<b>(\$000) 0.0</b>	<b>1,583.5</b>	<b>0.0</b>	<b>-1,583.5</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The OCIO Information Technology Directorate provided email services to the Office of the Secretary organizations, including the Interior Business Center. These organizations have migrated from the legacy system to the DOI Bison Connect email application.

2014 was the final year for this activity.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: ITD Denver Phone System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	0.0	194.0	194.0	0.0
Interior Business Center	0.0	946.9	946.9	0.0
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>1,140.9</b>	<b>1,140.9</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides support for the telephones located on Denver Campus for OCIO and IBC. The Information Technology Directorate provides voice and communications services which includes maintenance of materials to support the telephone services.

The 2015 request of \$1,140.9 is the same as the 2014 level.

**Activity: Customer Support Ctr Division (CSCD) - Customer Support Center (CSC)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	0.0	7,514.7	7,514.7	0.0
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>7,514.7</b>	<b>7,514.7</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>33.0</b>	<b>33.0</b>	<b>0.0</b>

The Customer Support Center (CSC) provides consolidated help desk support for all services provided by the IBC. Major systems supported include FPPS human resources systems, and desktop support services. The mission of the CSC is to work collaboratively and utilize a pool of multi-skilled help desk resources that is efficient and productive while controlling costs during business peaks and lulls.

The 2015 request of \$7,514.7 is the same as the 2014 level.

**Activity: FBMS Help Desk - Customer Support Center**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	0.0	0.0	2,083.1	2,083.1
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>2,083.1</b>	<b>2,083.1</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides Help Desk support to Financial and Business Management System (FBMS) users.

This is a new activity in 2015 supporting the FBMS BIO.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: e-Mail Archiving (Cobell Litigation)**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	243.0	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	92.2	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	18.0	0.0	0.0	0.0
Bureau of Reclamation	121.7	0.0	0.0	0.0
Bureau of Indian Affairs	30.4	0.0	0.0	0.0
Office of the Secretary	0.6	0.0	0.0	0.0
Office of the Solicitor	10.3	0.0	0.0	0.0
Office of Special Trustee	9.5	0.0	0.0	0.0
Interior Business Center	90.4	0.0	0.0	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>616.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity reimbursed the Department for the cost of capturing and storing e-mail messages on its e-mail archive system in accordance with the Cobell v. Salazar litigation. The services include (1) live e-mail capture; (2) historical tape storage for one year; (3) legacy tape storage for three years ; (4) tape restoration; (5) tape searches; (6) message journaling for Microsoft Exchange maintenance; (7) audit center licenses for electronic discovery and litigation support; and (8) professional services for forensic extraction and analysis. Last year of budget for this activity was in 2013.

**Activity: ITD ISSO Information Assurance Operation**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	0.0	0.0	1,146.0	1,146.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,146.0</b>	<b>1,146.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
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This activity supports the IT security functions within the Information Assurance Division (IAD) include formulation of policy and guidance on appropriate information security measures for the Department's information systems, applications, telecommunications networks, and related resources; development and maintenance of the agency-wide IT security education, awareness and training program; coordination of the Assessment and Authorization (A&A) of information systems; and providing professional consultation and advisory services to the Department's senior agency leadership to inform their risk-based decisions on a broad spectrum of IA topics, matters and initiatives across the agency.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**IT Shared Services**

**Direct Billing**

**Activity: ITD PPCD Security Compliance**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	0.0	0.0	1,707.0	1,707.0

<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,707.0</b>	<b>1,707.0</b>
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</b>	<b>4.0</b>

**Description**

The policy, planning and compliance aspect of the Department's IT Security program provides services that standardize IT Security policy and planning functions, including IT Security policy, assessments and authorizations, IT Security Education, Awareness and Training. In consultation with Interior's Bureaus and Offices, this service supports the CIO in formulating IT security policies, standards and guidelines for implementation by infrastructure and mission and business information systems. IT Security controls help to safeguard the Confidentiality, Integrity and Availability of agency information and information systems. Policies, standards and security control requirements are developed by this service to be in compliance with applicable laws, rules, regulations and standards. This service leads the oversight of IT security education, awareness and role-based training that are required by the Federal Information Security Management Act (FISMA) of 2002.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: IT Security ISSLOB**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	183.9	0.0	0.0	0.0
IBC - Internal Business	0.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>183.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Information Technology Directorate (ITD) supports network infrastructure, desktop support, application, hosting services and manages the data center facilities located in Boise, Idaho, Washington D.C., and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

Realigned this activity under the IT Shared Services activities beginning in 2014.

**Activity: Information Technology Directorate**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	2,853.0	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>2,853.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Information Technology Directorate (ITD) supports network infrastructure, desktop support, application hosting services and manages the data center facilities located in Boise, Idaho, Washington D.C., and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

Realigned this activity under the IT Shared Services activities beginning in 2014.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Enterprise Technology Division**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Geological Survey	20.7	0.0	0.0	0.0
Fish and Wildlife Service	63.0	0.0	0.0	0.0
Bureau of Indian Affairs	170.0	0.0	0.0	0.0
Office of the Secretary	1,250.0	0.0	0.0	0.0
Insular Affairs	17.5	0.0	0.0	0.0
Office of Special Trustee	20.0	0.0	0.0	0.0
Interior Business Center	88.9	0.0	0.0	0.0
IBC - Directorates	411.7	0.0	0.0	0.0
IBC - Internal Business	610.3	0.0	0.0	0.0
Other (e.g., other Federal agencies)	10.7	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>2,662.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Information Technology Directorate supports network infrastructure, desktop support, application hosting services, and manages the data center facilities located in Boise, Idaho, Washington D.C., and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

Realigned this activity under the IT Shared Services activities beginning in 2014.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Enterprise Infrastructure Division**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Reclamation	844.9	0.0	0.0	0.0
Geological Survey	411.2	0.0	0.0	0.0
National Park Service	6.3	0.0	0.0	0.0
Bureau of Indian Affairs	1,670.7	0.0	0.0	0.0
Office of the Secretary	3,155.8	0.0	0.0	0.0
Insular Affairs	128.4	0.0	0.0	0.0
IBC - Internal Business	29,129.4	0.0	0.0	0.0
Other (e.g., other Federal agencies)	<u>7,397.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

**Activity Totals: (\$000) 42,744.1 0.0 0.0 0.0**

**Description**

**FTE 0.0 0.0 0.0 0.0**

The Information Technology Directorate supports network infrastructure, desktop support, application hosting services and manages the data center facilities located in Boise, Idaho, Washington D.C., and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

Realigned this activity under the IT Shared Services activities beginning in 2014.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Customer Support Services Division**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	8.5	0.0	0.0	0.0
Bureau of Ocean Energy Mgmt	0.6	0.0	0.0	0.0
Bureau of Safety & Environmental Enforcement	1.1	0.0	0.0	0.0
Office of Surface Mining Reclamation & Enforcement	4.7	0.0	0.0	0.0
Bureau of Reclamation	6.2	0.0	0.0	0.0
Fish and Wildlife Service	1.9	0.0	0.0	0.0
National Park Service	5.0	0.0	0.0	0.0
Bureau of Indian Affairs	9.8	0.0	0.0	0.0
Office of the Secretary	182.0	0.0	0.0	0.0
Office of Natural Resources Revenue	0.7	0.0	0.0	0.0
Office of the Solicitor	7.2	0.0	0.0	0.0
Office of Inspector General	2.8	0.0	0.0	0.0
Office of Special Trustee	0.8	0.0	0.0	0.0
IBC - Internal Business	619.5	0.0	0.0	0.0
Other (e.g., other Federal agencies)	112.6	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Customer Support Services Division provides consolidated support for all applications managed and operated by the IBC. This division provides direct liaison and customer support for specific office and bureau needs and requirements not otherwise addressed by other activities. This division provides customer liaison assistance and response in areas of management, compliance and internal service needs.

Realigned this activity under the IT Shared Services activities beginning in 2014.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Lotus Notes Email System - IBC & OS**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	354.8	0.0	0.0	0.0
Interior Business Center	1,222.1	0.0	0.0	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,576.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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The Information Technology Directorate supports network infrastructure, desktop support, application hosting services, and manages the data center facilities located in Boise, Idaho, Washington D.C., and Denver, Colorado. These activities include security management services, compliance services, certification and accreditation of systems, and engineering services. The directorate also provides Level 1 and Level 2 Help Desk capability including the installation, configuration, and management of a full-service Help Desk management tool set; ongoing testing and installation of software and hardware patches and upgrades; and assistance with research and testing of new desktop technologies.

Realigned this activity under the IT Shared Services activities beginning in 2014.

**Activity: Denver Phone System**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	1,119.6	0.0	0.0	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,119.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity provides support for the telephones located on Denver Campus for OCIO and IBC. The Information Technology Directorate provides voice and communications services which includes maintenance of materials to support the telephone services.

Realigned this activity under the IT Shared Services activities beginning in 2014.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Human Resource Operations Division**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Office of the Secretary	1,444.8	1,979.7	3,571.3	1,591.6
Office of Natural Resources Revenue	1,985.6	1,890.2	1,928.0	37.8
Interior Business Center	3,537.1	2,888.9	2,888.9	0.0
Other (e.g., other Federal agencies)	<u>1,928.3</u>	<u>3,513.9</u>	<u>3,568.2</u>	<u>54.3</u>
<b>Activity Totals: (\$000)</b>	<b>8,895.8</b>	<b>10,272.7</b>	<b>11,956.4</b>	<b>1,683.7</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>93.4</b>	<b>83.0</b>	<b>83.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides a full spectrum of human resources services. Services include organizational & position management, performance management, compensation management, benefits management, personnel action processing, human resources strategy, and personnel security.

**Activity: Drug Testing**

<b><u>Customer</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2015 (+/-)</u></b>
Bureau of Indian Affairs	74.1	74.1	74.1	0.0
Other (e.g., other Federal agencies)	<u>2,336.0</u>	<u>2,030.6</u>	<u>2,030.6</u>	<u>0.0</u>
<b>Activity Totals: (\$000)</b>	<b>2,410.2</b>	<b>2,104.7</b>	<b>2,104.7</b>	<b>0.0</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>5.2</b>	<b>4.0</b>	<b>4.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This program provides a full spectrum of drug and alcohol testing and program management services to the Bureau of Indian Affairs and other federal agencies. Services include specimen collection, chain of custody procedures, laboratory analysis, medical review officer assistance, and employee training.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Payroll & HR Systems**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	1,616.4	1,563.8	1,595.9	32.1
Bureau of Ocean Energy Mgmt		31.8	32.2	0.4
Bureau of Safety & Environmental Enforcement	276.1	251.3	262.1	10.8
Office of Surface Mining Reclamation & Enforcement	74.1	53.4	54.1	0.7
Bureau of Reclamation	236.3	257.2	265.7	8.5
Geological Survey	896.1	916.7	933.0	16.4
Fish and Wildlife Service	931.9	1,033.4	1,060.0	26.6
National Park Service	3,028.6	2,929.5	3,010.4	80.9
Bureau of Indian Affairs	944.4	963.4	988.6	25.3
Office of the Secretary	191.7	89.9	90.9	1.0
Office of Natural Resources Revenue		35.0	35.3	0.3
Office of the Solicitor	32.5	25.0	25.3	0.3
Office of Inspector General	49.2	48.6	50.4	1.8
Office of Special Trustee	38.3	34.6	35.0	0.4
IBC - Internal Business	93.5	312.6	325.0	12.4
Other (e.g., other Federal agencies)	<u>53,987.8</u>	<u>58,022.5</u>	<u>59,465.2</u>	<u>1,442.7</u>
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>62,397.0</b>	<b>66,568.6</b>	<b>68,229.1</b>
<b>Description</b>	<b>FTE</b>	<b>200.5</b>	<b>290.0</b>	<b>290.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides integrated human resources and payroll systems and payroll operations to Interior customers and other federal agencies. Other federal agencies receive payroll services and the Federal Personnel and Payroll System (FPPS). Human resources systems include the FPPS Datamart, Training Management System, Workforce Tracking and Transformation System, and Exit Interview System.

**Activity: FBMS Production Support**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	0.0	1,516.8	1,516.8	0.0
<b>Activity Totals:</b>	<b>(\$000)</b>	<b>0.0</b>	<b>1,516.8</b>	<b>1,516.8</b>
<b>Description</b>	<b>FTE</b>	<b>28.0</b>	<b>4.0</b>	<b>4.0</b>
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This activity provides production support services for the Financial and Business Management System (FBMS). Services include scheduling of batch processing jobs, nightly report cycles, and other application management services.

These services are funded via a direct bill agreement with the FBMS Business Integration Office.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: FBMS Master Data Management**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	0.0	0.0	1,319.5	1,319.5
<b>Activity Totals: (\$000)</b>	<b>0.0</b>	<b>0.0</b>	<b>1,319.5</b>	<b>1,319.5</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
		<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

This program is responsible for maintaining accurate financial data within Financial Business Management System (FBMS). The overall strategy for updating FBMS master data defines two broad categories of activities: (1) vendor updates and vendor-related activities; and (2) system options and accounting maintenance activities. IBC also maintains FBMS property tables.

In 2015, these services will be funded via a direct bill agreement with the FBMS Business Integration Office.

**Activity: Accounting Operations**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Reclamation	237.7	220.8	223.2	2.4
Fish and Wildlife Service	2,865.1	2,679.8	2,709.5	29.7
National Park Service	256.8	275.2	278.3	3.1
Bureau of Indian Affairs	437.0	542.1	548.1	6.0
Office of the Secretary	4,623.0	1,937.9	1,959.4	21.5
Insular Affairs		118.8	120.1	1.3
Office of the Solicitor	413.7	367.5	371.5	4.1
Office of Inspector General	159.8	141.1	142.7	1.6
Office of Special Trustee	517.2	458.3	463.4	5.1
Natural Resource Damage Assessment		124.4	125.7	1.4
Interior Business Center	1,747.0	1,370.0	1,385.6	15.6
IBC - Internal Business	1,188.1	1,838.0	1,858.4	20.4
National Indian Gaming Commission		124.4	125.7	1.4
Advisory Council on Historic Preservation	200.8	188.6	190.7	2.1
Commission of Fine Arts		104.8	106.0	1.2
Other (e.g., other Federal agencies)	5,008.2	3,480.4	3,519.0	38.6
<b>Activity Totals: (\$000)</b>	<b>17,654.5</b>	<b>13,972.0</b>	<b>14,126.9</b>	<b>154.9</b>
<b>Description</b>	<b>FTE</b>	<b>58.3</b>	<b>61.5</b>	<b>61.5</b>
		<b>61.5</b>	<b>61.5</b>	<b>0.0</b>

This activity provides support for general ledger financial transactions services that are compliant with U.S. Standard General Ledger practices, including monitoring funds availability, reconciling financial data, and researching abnormalities and balance discrepancies within the general ledgers.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Financial Systems**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Indian Affairs	58.7	0.0	0.0	-0.0
Office of the Secretary	595.7	467.7	454.3	-13.4
Interior Business Center	2,347.1	1,941.9	1,904.6	-37.2
Other (e.g., other Federal agencies)	<u>19,583.9</u>	<u>10,728.8</u>	<u>10,510.3</u>	<u>-218.6</u>
<b>Activity Totals: (\$000)</b>	<b>22,585.3</b>	<b>13,138.4</b>	<b>12,869.2</b>	<b>-269.2</b>
<b>Description</b>	<b>FTE</b>	<b>24.1</b>	<b>14.5</b>	<b>14.5</b>
				<b>0.0</b>

This activity implements and manages financial systems for other federal agencies as part of the Financial Management Line of Business. The organization also performs above baseline production and hosting support for Interior bureaus utilizing, the Hyperion financial reporting system, and Travel Manager. The Interior Business Center also provides Quarters Management Program rate-setting services and geographic market rate surveys for other federal agencies using the Quarters Management Information System (iQMIS).

**Activity: FBMS Discretionary Support for OS-IBC**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	1,601.9	1,018.6	1,028.9	10.3
Insular Affairs	0.0	5.3	5.3	0.1
Office of the Solicitor	20.6	21.1	21.3	0.2
Office of Inspector General	0.0	100.0	101.0	1.0
Office of Special Trustee	0.0	488.8	493.8	4.9
Natural Resource Damage Assessment	0.0	8.8	8.9	0.1
Interior Business Center	0.0	728.9	736.2	7.4
IBC - Internal Business	0.0	95.5	96.5	1.0
National Indian Gaming Commission	0.0	17.6	17.8	0.2
Advisory Council on Historic Preservation	18.9	19.4	19.5	0.2
Commission of Fine Arts	0.0	9.3	9.4	0.1
<b>Activity Totals: (\$000)</b>	<b>1,641.4</b>	<b>2,513.3</b>	<b>2,538.7</b>	<b>25.4</b>
<b>Description</b>	<b>FTE</b>	<b>42.8</b>	<b>10.0</b>	<b>10.0</b>
				<b>0.0</b>

This activity provides specialized reporting services for DOI organizations utilizing the Financial and Business Management System (FBMS).

**Activity: Indirect Cost Negotiations - External**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	<u>1,258.1</u>	<u>1,389.9</u>	<u>1,493.7</u>	<u>103.8</u>
<b>Activity Totals: (\$000)</b>	<b>1,258.1</b>	<b>1,389.9</b>	<b>1,493.7</b>	<b>103.8</b>
<b>Description</b>	<b>FTE</b>	<b>7.0</b>	<b>10.0</b>	<b>10.0</b>
				<b>0.0</b>

The Office of Indirect Cost Services negotiates indirect cost rates on behalf of other federal agencies with non-federal entities, including tribal governments, state and local governments, Insular governments, and nonprofit organizations. This service is provided on a reimbursable basis.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Indirect Cost Negotiations - DOL Support**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	0.0	0.0	46.0	46.0
Office of Surface Mining Reclamation & Enforcement	0.0	0.0	8.0	8.0
Bureau of Reclamation	0.0	0.0	42.0	42.0
Fish and Wildlife Service	0.0	0.0	254.0	254.0
National Park Service	0.0	0.0	122.0	122.0
Bureau of Indian Affairs	0.0	0.0	1,180.0	1,180.0
Office of the Secretary	865.0	876.0	0.0	-876.0
Insular Affairs	0.0	0.0	78.0	78.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>865.0</b>	<b>876.0</b>	<b>1,730.0</b>	<b>854.0</b>
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<b>Description</b>	<b>FTE</b>	<b>4.7</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
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The Office of Indirect Cost Services negotiates indirect cost rates with non-Federal entities, including tribal, state, local and Insular governments and nonprofit organizations, for the Department of Interior.

**Activity: Aviation Acquisition Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	33.0	628.3	628.3	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>33.0</b>	<b>628.3</b>	<b>628.3</b>	<b>0.0</b>
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<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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The Boise Acquisition Office provides acquisition planning, solicitation of proposals and prices, contract negotiation, contract award and administration, and electronic payment of contract bills for aviation-specific contracts to other federal agencies.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Acquisition Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Bureau of Land Management	18.5	0.0	0.0	-0.0
Bureau of Ocean Energy Mgmt	18.0	0.0	0.0	-0.0
Bureau of Safety & Environmental Enforcement	10.8	0.0	0.0	-0.0
Fish and Wildlife Service	0.2	0.0	0.0	-0.0
National Park Service	2.6	0.0	0.0	-0.0
Bureau of Indian Affairs	14.7	0.0	0.0	-0.0
Office of the Secretary	4,561.7	3,148.5	2,929.1	-219.4
Office of Natural Resources Revenue	1,365.7	1,365.6	1,271.3	-94.4
Insular Affairs		172.0	160.4	-11.6
Office of the Solicitor	125.0	123.9	116.4	-7.6
Office of Inspector General	3.5	498.2	463.4	-34.8
Office of Special Trustee	1,557.8	1,557.8	1,450.1	-107.7
IBC - Internal Business	0.0	2,291.2	2,133.6	-157.6
National Indian Gaming Commission	12.0	15.2	14.6	-0.6
Other (e.g., other Federal agencies)	14,985.9	16,116.8	16,734.5	617.7
<b>Activity Totals: (\$000)</b>	<b>22,676.5</b>	<b>25,289.2</b>	<b>25,273.3</b>	<b>-15.9</b>

**Description**

**FTE      108.1      96.0      96.0      0.0**

This activity provides acquisition planning, solicitation of proposals and prices, negotiating contracts, awarding and administering contracts through to close out, and electronic payment of contract bills. Contract administration is an integral service which ensures the Government receives the goods and services contracted on time and under the terms and condition negotiated.

Acquisitions Services LOB has an active Contracting Officer Technical Representative certification program to ensure qualified representatives are monitoring contractor performance.

**Activity: AQD Operational Support**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	2,044.3	3,710.4	3,742.3	31.9
<b>Activity Totals: (\$000)</b>	<b>2,044.3</b>	<b>3,710.4</b>	<b>3,742.3</b>	<b>31.9</b>

**Description**

**FTE      29.3      38.0      38.0      0.0**

This activity provides purchase order processing for other federal agencies utilizing the IBC Acquisition Services Directorate. This activity also develops and manages internal processes to ensure that business processes are compliant with applicable law, policy, and regulations. The full costs of this activity are included in rates for acquisition services.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Direct Billing**

**Activity: Customer Support Center**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
IBC - Internal Business	7,881.1	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>7,881.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The Customer Support Center (CSC) provides consolidated help desk support for all services provided by the IBC. Major systems supported include FPPS human resources systems, and desktop support services. The mission of the CSC is to work collaboratively and utilize a pool of multi-skilled help desk resources that is efficient and productive while controlling costs during business peaks and lulls.

In 2014, CSC was realigned to the Office of the Chief Information Officer as part of the Department's IT Transformation initiative.

**Activity: EBMS Apps. Mgmt / PMO**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Office of the Secretary	2,789.2	0.0	0.0	0.0
<b>Activity Totals: (\$000)</b>	<b>2,789.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Description</b>	<b>FTE</b>	<b>43.1</b>	<b>0.0</b>	<b>0.0</b>

This activity supported the FBMS Project Management Office through hosting technical support from the IBC Information Technology Directorate (ITD).

In 2014, ITD was realigned to the Office of the Chief Information Officer as part of the Department's IT Transformation initiative.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**OS Activities**

**Charge Card Rebates**

**Activity: Charge Card Rebate Program**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	11,619.2	11,000.0	10,000.0	-1,000.0
<b>Activity Totals: (\$000)</b>	<b>11,619.2</b>	<b>11,000.0</b>	<b>10,000.0</b>	<b>-1,000.0</b>

**Description**

<b>FTE</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
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Authorization to retain refunds and rebates to enhance Interior-wide programs and administrative systems was provided in the Interior Appropriations Act of 1999 and made permanent in 2001. Rebates of over \$80.0 million have been received to date. Approximately \$100.6 million in rebate funding has supported a variety of Departmental projects.

<b>Actual Estimate Estimate</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Unallocated balance - start of year	8,534.0	7,638.2	7,557.2
New revenue (including NBC revenue)	8,531.7	11,000.0	11,000.0
Total revenue available for allocation	17,065.7	18,638.2	18,557.2
Projects funded from charge card rebates:			
CIO/CFO Council Projects	296.6	310.0	310.0
Charge Card Contract Oversight	190.8	196.6	196.6
IBC Charge Card Operational Support	696.4	814.1	814.1
FBMS Implementation Support	2,901.0	0.0	132.2
FBMS Bureau Implementation Support	5,000.0	5,000.0	309.7
Maximo Single Platform	2,234.7	308.0	0.0
Budget Formulation & Roadmap	286.0	250.0	26.9
Budget Formulation-Exhibit 53	0.0	1,573.2	1,573.2
Firearms Accountability Training	13.3	0.0	0.0
Misc/Projects not yet determined	.4	2,548.1	6,637.3
Total	11,619.2	11,000.0	10,000.0
Unallocated balance - end of year	5,446.5	3,346.5	3,346.5

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Charge Card Rebates**

**Activity: IBC Charge Card Support Operations**

<b><u>Customer</u></b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Other (e.g., other Federal agencies)	655.0	857.8	870.7	12.9
<b>Activity Totals: (\$000)</b>	<b>655.0</b>	<b>857.8</b>	<b>870.7</b>	<b>12.9</b>
<b><u>Description</u></b>	<b>FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
		<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

This funding is provided through the Department's charge card rebate program and supports the oversight and management of the charge card program by the IBC Financial Management Directorate.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Overhead Activities**

**Activity: IBC Executive Direction**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	2,550.4	2,764.0	2,764.0	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,550.4</b>	<b>2,764.0</b>	<b>2,764.0</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>16.0</b>	<b>16.4</b>	<b>16.4</b>	<b>0.0</b>
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The Office of the Director provides executive leadership and strategic direction for the Interior Business Center (IBC). The Office of the Director also provides enterprise-wide customer relations management, performance reporting, communications, and project management. Cost for this activity are fully recovered through the rates of IBC services.

**Activity: ITD-CSC Business Oversight**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	1,301.7	0.0	0.0	0.0

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>1,301.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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This activity provided corporate oversight for the IBC Information Technology Directorate and Customer Support Center. These organizations were realigned to the Office of the Chief Information Officer in 2014.

**Activity: IBC Facilities Services**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	2,562.0	2,725.3	2,946.4	221.1

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>2,562.0</b>	<b>2,725.3</b>	<b>2,946.4</b>	<b>221.1</b>
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**Description**

<b>FTE</b>	<b>11.0</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>
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This program provides facilities management support for the IBC campus in Denver, CO as well as other IBC facilities nationwide. Costs for this activity are fully recovered through the rates charged for IBC services.

**Activity: OS Central Bill Assessments**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	5,110.0	7,776.1	6,611.8	-1,164.3

<b>Activity Totals:</b>	<b>(\$000)</b>	<b>5,110.0</b>	<b>7,776.1</b>	<b>6,611.8</b>	<b>-1,164.3</b>
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**Description**

<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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The Interior Business Center receives services through central and direct bills from other components of the Office of the Secretary. Costs of these activities are fully recovered through IBC service rates.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Overhead Activities**

**Activity: HRD Business Management Office**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
IBC - Directorates	2,351.7	1,806.4	1,837.4	31.0
<b>Activity Totals: (\$000)</b>	<b>2,351.7</b>	<b>1,806.4</b>	<b>1,837.4</b>	<b>31.0</b>
<b>Description</b>	<b>FTE</b>	<b>18.0</b>	<b>13.0</b>	<b>13.0</b>
				<b>0.0</b>

This activity provides business management services including purchase order submission, creation and routing of customer agreements, billing and pricing analysis, and creation and routing of personnel actions for the IBC Human Resources Directorate.

**Activity: IBC Central Bill Support**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	3,260.4	651.8	231.4	-420.4
<b>Activity Totals: (\$000)</b>	<b>3,260.4</b>	<b>651.8</b>	<b>231.4</b>	<b>-420.4</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
				<b>0.0</b>

The Interior Business Center receives central bill services from IBC directorates. IBC's share of costs are calculated using the same billing distributions as those used for the DOI Bureaus and Offices.

**Activity: IBC Direct Bill Support**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	12,204.1	12,285.0	12,319.1	34.1
<b>Activity Totals: (\$000)</b>	<b>12,204.1</b>	<b>12,285.0</b>	<b>12,319.1</b>	<b>34.1</b>
<b>Description</b>	<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
				<b>0.0</b>

The Interior Business Center receives direct bill services from IBC directorates. IBC's share of costs are calculated using the same billing distributions as those used for the DOI Bureaus and Offices.

**Activity: Associate Director - HRD**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
IBC - Directorates	613.6	776.4	816.1	39.7
<b>Activity Totals: (\$000)</b>	<b>613.6</b>	<b>776.4</b>	<b>816.1</b>	<b>39.7</b>
<b>Description</b>	<b>FTE</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>
				<b>0.0</b>

This activity provides leadership for the Human Resources Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

**DEPARTMENT-WIDE PROGRAMS**  
**Working Capital Fund Revenue and Activity Detail**

**Interior Business Center**

**Overhead Activities**

**Activity: IBC Human Capital Strategy Office**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
Interior Business Center	525.0	651.9	651.9	0.0
Other (e.g., other Federal agencies)		<u>136.1</u>	<u>146.9</u>	<u>10.8</u>
<b>Activity Totals: (\$000)</b>	<b>525.0</b>	<b>788.0</b>	<b>798.8</b>	<b>10.8</b>
<b>Description</b>	<b>FTE</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>
		<b>0.0</b>		<b>0.0</b>

This activity provides human capital strategy and workforce planning analysis for the Interior Business Center.

**Activity: Associate Director - EMD**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
IBC - Directorates	804.0	1,072.4	1,086.2	13.7
<b>Activity Totals: (\$000)</b>	<b>804.0</b>	<b>1,072.4</b>	<b>1,086.2</b>	<b>13.7</b>
<b>Description</b>	<b>FTE</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
		<b>0.0</b>		<b>0.0</b>

This activity provides leadership and business management support for the Financial Management Directorate. The costs of this activity are included in the full cost of services provided by the directorate.

**Activity: Associate Director - AQD**

<b>Customer</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2015 (+/-)</b>
IBC - Directorates	1,270.2	2,079.3	2,104.9	25.6
<b>Activity Totals: (\$000)</b>	<b>1,270.2</b>	<b>2,079.3</b>	<b>2,104.9</b>	<b>25.6</b>
<b>Description</b>	<b>FTE</b>	<b>7.0</b>	<b>10.0</b>	<b>10.0</b>
		<b>0.0</b>		<b>0.0</b>

This activity provides leadership and business management support for the Acquisition Services Directorate. The costs of this activity are included in the full cost of services provided by the Directorate.

# Interior Franchise Fund



**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Interior Franchise Fund**

**2015 Narrative Statement**

**Overview**

The purpose of the Interior Franchise Fund (IFF) is to provide common administrative and financial management services to Federal agencies on a discretionary and competitive basis. The objective of the Franchise Fund program is to reduce the costs of common services and systems to Interior and other Federal agencies and, ultimately, the taxpayer by streamlining and standardizing business processes and supporting architecture and systems. Common services are those functions all agencies perform in support of their missions.

**History**

The Government Management Reform Act of 1994 (P.L. 103-356) authorized creation of six executive agency pilot franchise funds. The Director of the Office of Management and Budget approved the Department of the Interior's application for a pilot program in May 1996 and the Interior Franchise Fund was established in the 1997 Interior and Related Agencies Appropriations Act (P.L. 104-208). The 2008 Omnibus Appropriation bill provided permanent franchise fund authority.

IFF activities are executed wholly by the Interior Business Center (IBC) for a variety of Federal agency customers. At its inception, the IFF was piloted for use by the former Minerals Management Service (MMS) for its acquisition services activity. This acquisition office, formerly known as GovWorks was realigned into the IBC in 2006 as a component of the IBC Acquisition Services Directorate. In 2009, the Bureau of Public Debt realigned its Federal Consulting Group (FCG), a Department of the Treasury Franchise Fund organization, to the Interior Business Center. In 2013, IBC narrowed its focus to a core set of three major lines of business, and FCG was realigned from IBC to the Office of the Secretary's Office of Human Resources. As part of this realignment, FCG was moved from the IFF to the Working Capital Fund.

The Department provides IFF oversight through a formal governance structure and policy. This level of oversight ensures that business lines support the Department's strategic goals and initiatives and that service offerings are in compliance with Federal and Departmental programs and expectations.

The IFF has been instrumental in assisting the Department with major infrastructure improvements and other Department-wide initiatives. The following table details the use of the IFF reserve from 2004 – 2013.

Department of the Interior  
Use of Interior Franchise Fund Reserves  
FY 2004 - FY 2013

	FBMS Project Development	FBMS Hosting	IT Security Improvements	DOI Infrastructure	Total
2004	\$6,000,000	\$0	\$0	\$5,000,000	\$11,000,000
2005	11,000,000	0	0	0	11,000,000
2006	11,000,000	7,500,000	2,000,000	0	20,500,000
2007	8,000,000	0	0	0	8,000,000
2008	0	0	0	0	0
2009	0	0	0	2,500,000	2,500,000
2010	0	0	0	0	0
2011	0	0	0	0	0
2012	21,500,000	0	0	0	21,500,000
2013	0	0	0	7,200,000	7,200,000
Total	\$57,500,000	\$7,500,000	\$2,000,000	\$14,700,000	\$81,700,000

### Budget Overview

The 2015 estimate reflects the transformation of Interior Business Center, both in narrowed focus of core mission and improved transparency.

Interior Business Center  
IFF Revenue and Expense Summary  
2013 - 2015  
Dollars in thousands

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Revenue			
Contract Service Charge Revenue	<u>\$34,156</u>	<u>\$23,720</u>	<u>\$24,507</u>
Total Revenue	\$34,156	\$23,720	\$24,507
Operating Expenses			
Herndon Acquisition Office	<u>\$19,685</u>	<u>\$19,720</u>	<u>\$20,507</u>
Total Operating Expenses	\$19,685	\$19,720	\$20,507
Net Contribution to Reserves	\$14,471	\$4,000	\$4,000
FTE	67	67	67

**DEPARTMENT OF THE INTERIOR**  
**DEPARTMENT-WIDE PROGRAMS**  
**Interior Franchise Fund**  
**Program & Financing (in millions of dollars)**

Identification code: 14-4529-0-306	2013	2014	2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Obligations by program activity:</b>			
0801 Reimbursable Activity .....	937	1005	1005
0900 Total new obligations.....	937	1005	1005
<b>Budgetary Resources:</b>			
Unobligated balance:			
1000 Unobligated balance brought forward, Oct 1 .....	125	94	106
Budget authority:			
Spending authority from offsetting collections, discretionary:			
1700 Collected .....	888	1005	1005
1701 Change in uncollected payments, Federal sources .....	-18	12	12
1750 Spending auth from offsetting collections, disc (total) .....	870	1017	1017
1930 Total budgetary resources available .....	1031	1111	1123
Memorandum (non-add) entries: .....			
1941 Unexpired unobligated balance, end of year .....	94	106	118
<b>Change in obligated balance:</b>			
Unpaid obligations:			
3000 Unpaid obligations, brought forward, Oct 1.....	770	802	715
3010 Obligations incurred, unexpired accounts .....	937	1005	1005
3020 Outlays (gross) .....	-869	-1092	-1092
3050 Unpaid obligations, end of year.....	802	715	628
Uncollected payments:			
3060 Uncollected pymts, Fed sources, brought forward, Oct 1.....	-652	-634	-646
3070 Change in uncollected pymts, Fed sources, unexpired.....	18	-12	-12
3090 Uncollected pymts, Fed sources, end of year.....	-634	-646	-658
Memorandum (non-add) entries:			
3100 Obligated balance, start of year .....	118	168	69
3200 Obligated balance, end of year .....	168	69	-30
<b>Budget authority and outlays, net:</b>			
Discretionary:			
4000 Budget authority, gross .....	870	1017	1017
Outlays, gross:			
4010 Outlays from new discretionary authority .....	782	915	915
4011 Outlays from discretionary balances.....	87	177	177
4020 Outlays, gross (total) .....	869	1092	1092
Offsets against gross budget authority and outlays:			
Offsetting collections (collected) from:			
Additional offsets against gross budget authority only:			
4050 Change in uncollected pymts, Fed sources, unexpired.....	18	-12	-12
Discretionary, Appropriations Committee.....			
4070 Budget authority, net (discretionary).....	0	0	0
4080 Outlays, net (discretionary).....	-19	87	87
4180 Budget authority, net (total).....	0	0	0
4190 Outlays, net (total).....	-19	87	87

**DEPARTMENT OF THE INTERIOR  
DEPARTMENT-WIDE PROGRAMS  
Interior Franchise Fund  
Balance Sheet (in millions of dollars)**

		2013	2014
Identification code: 14-4529-0-306		<u>Actual</u>	<u>Estimate</u>
<b>ASSETS:</b>			
Federal assets:			
1101	Fund balances with Treasury.....	417	417
Investments in US securities:			
1106	Receivables, net.....	<u>120</u>	<u>120</u>
1999	Total Assets.....	537	537
<b>LIABILITIES:</b>			
Federal liabilities:			
2010	Accounts payable.....	252	252
2105	Other.....	<u>259</u>	<u>259</u>
2999	Total liabilities.....	511	511
<b>NET POSITION:</b>			
3300	Cumulative results of operations.....	<u>26</u>	<u>26</u>
4999	Total liabilities and net position.....	537	537

**Object Classification (in millions of dollars)**

		2013	2014	2015
Identification code: 14-4529-0-306		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Reimbursable obligations:</b>				
11.1	Personnel compensation: Full-time permanent .....	8	11	11
12.1	Civilian personnel benefits .....	2	3	3
25.2	Other services from non-Federal sources .....	<u>927</u>	<u>991</u>	<u>991</u>
99.9	Total new obligations .....	937	1,005	1,005

**Employment Summary**

		2013	2014	2015
Identification code: 14-4529-0-306		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
2001	Reimbursable civilian full-time equivalent employment.....	85	67	67



# General Provisions



## Interior, Environment, and Related Agencies

### Title I – GENERAL PROVISIONS

#### EMERGENCY TRANSFER AUTHORITY—INTRA-BUREAU

SEC. 101. Appropriations made in this title shall be available for expenditure or transfer (within each bureau or office), with the approval of the Secretary, for the emergency reconstruction, replacement, or repair of aircraft, buildings, utilities, or other facilities or equipment damaged or destroyed by fire, flood, storm, or other unavoidable causes: *Provided*, That no funds shall be made available under this authority until funds specifically made available to the Department of the Interior for emergencies shall have been exhausted: *Provided further*, That *it is the sense of Congress* that all funds used pursuant to this section [must] be replenished by a supplemental appropriation, [which must be] *to be* requested as promptly as possible.

#### EMERGENCY TRANSFER AUTHORITY—DEPARTMENT-WIDE

SEC. 102. The Secretary may authorize the expenditure or transfer of any no year appropriation in this title, in addition to the amounts included in the budget programs of the several agencies, for the suppression or emergency prevention of wildland fires on or threatening lands under the jurisdiction of the Department of the Interior; for the emergency rehabilitation of burned-over lands under its jurisdiction; for emergency actions related to potential or actual earthquakes, floods, volcanoes, storms, or other unavoidable causes; for contingency planning subsequent to actual oil spills; for response and natural resource damage assessment activities related to actual oil spills or releases of hazardous substances into the environment; for the prevention, suppression, and control of actual or potential grasshopper and Mormon cricket outbreaks on lands under the jurisdiction of the Secretary, pursuant to the authority in section 417(b) of Public Law 106–224 (7 U.S.C. 7717(b)); for emergency reclamation projects under section 410 of Public Law 95–87; and shall transfer, from any no year funds available to the Office of Surface Mining Reclamation and Enforcement, such funds as may be necessary to permit assumption of regulatory authority in the event a primacy State is not carrying out the regulatory provisions of the Surface Mining Act: *Provided*, That appropriations made in this title for wildland fire operations shall be available for the payment of obligations incurred during the preceding fiscal year, and for reimbursement to other Federal agencies for destruction of vehicles, aircraft, or other equipment in connection with their use for wildland fire operations, such reimbursement to be credited to appropriations currently available at the time of receipt thereof: *Provided further*, That for wildland fire [operations] *suppression*, no funds shall be made available under this authority until the Secretary determines that funds appropriated for ["wildland fire operations" and "FLAME Wildfire Suppression Reserve Fund"] "*wildland fire suppression*" shall be exhausted within 30 days: *Provided further*, That *it is the sense of Congress* that all funds used pursuant to this section [must] be replenished by a supplemental appropriation, [which must] *to be* requested as promptly as possible [: *Provided further*, That such replenishment funds shall be used to reimburse, on a pro rata basis, accounts from which emergency funds were transferred].

### **AUTHORIZED USE OF FUNDS**

SEC. 103. Appropriations made to the Department of the Interior in this title shall be available for services as authorized by section 3109 of title 5, United States Code, when authorized by the Secretary, in total amount not to exceed \$500,000; purchase and replacement of motor vehicles, including specially equipped law enforcement vehicles; hire, maintenance, and operation of aircraft; hire of passenger motor vehicles; purchase of reprints; payment for telephone service in private residences in the field, when authorized under regulations approved by the Secretary; and the payment of dues, when authorized by the Secretary, for library membership in societies or associations which issue publications to members only or at a price to members lower than to subscribers who are not members.

### **AUTHORIZED USE OF FUNDS, INDIAN TRUST MANAGEMENT**

SEC. 104. Appropriations made in this Act under the headings Bureau of Indian Affairs and Bureau of Indian Education, and Office of the Special Trustee for American Indians and any unobligated balances from prior appropriations Acts made under the same headings shall be available for expenditure or transfer for Indian trust management and reform activities. Total funding for historical accounting activities shall not exceed amounts specifically designated in this Act for such purpose.

### **REDISTRIBUTION OF FUNDS, BUREAU OF INDIAN AFFAIRS**

SEC. 105. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to redistribute any Tribal Priority Allocation funds, including tribal base funds, to alleviate tribal funding inequities by transferring funds to address identified, unmet needs, dual enrollment, overlapping service areas or inaccurate distribution methodologies. No tribe shall receive a reduction in Tribal Priority Allocation funds of more than 10 percent in fiscal year [2014] 2015. Under circumstances of dual enrollment, overlapping service areas or inaccurate distribution methodologies, the 10 percent limitation does not apply.

### **ELLIS, GOVERNORS, AND LIBERTY ISLANDS**

SEC. 106. Notwithstanding any other provision of law, the Secretary of the Interior is authorized to acquire lands, waters, or interests therein including the use of all or part of any pier, dock, or landing within the State of New York and the State of New Jersey, for the purpose of operating and maintaining facilities in the support of transportation and accommodation of visitors to Ellis, Governors, and Liberty Islands, and of other program and administrative activities, by donation or with appropriated funds, including franchise fees (and other monetary consideration), or by exchange; and the Secretary is authorized to negotiate and enter into leases, subleases, concession contracts or other agreements for the use of such facilities on such terms and conditions as the Secretary may determine reasonable.

### OUTER CONTINENTAL SHELF INSPECTION FEES

SEC. 107. (a) In fiscal year [2014] 2015, the Secretary shall collect a nonrefundable inspection fee, which shall be deposited in the "Offshore Safety and Environmental Enforcement" account, from the designated operator for facilities subject to inspection under 43 U.S.C. 1348(c).

- (b) Annual fees shall be collected for facilities that are above the waterline, excluding drilling rigs, and are in place at the start of the fiscal year. Fees for fiscal year [2014] 2015 shall be:
- (1) \$10,500 for facilities with no wells, but with processing equipment or gathering lines;
  - (2) \$17,000 for facilities with 1 to 10 wells, with any combination of active or inactive wells; and
  - (3) \$31,500 for facilities with more than 10 wells, with any combination of active or inactive wells.
- (c) Fees for drilling rigs shall be assessed for all inspections completed in fiscal year [2014] 2015. Fees for fiscal year [2014] 2015 shall be:
- (1) \$30,500 per inspection for rigs operating in water depths of 500 feet or more; and
  - (2) \$16,700 per inspection for rigs operating in water depths of less than 500 feet.
- (d) The Secretary shall bill designated operators under subsection (b) within 60 days, with payment required within 30 days of billing. The Secretary shall bill designated operators under subsection (c) within 30 days of the end of the month in which the inspection occurred, with payment required within 30 days of billing.

### OIL AND GAS LEASING INTERNET PROGRAM

SEC. 108. Notwithstanding section 17(b)(1)(A) of the Mineral Leasing Act (30 U.S.C. 226(b)(1)(A)), the Secretary of the Interior shall have the authority to implement an oil and gas leasing Internet program, under which the Secretary may conduct lease sales through methods other than oral bidding.

### BUREAU OF OCEAN ENERGY MANAGEMENT, REGULATION AND ENFORCEMENT REORGANIZATION

SEC. 109. The Secretary of the Interior, in order to implement a reorganization of the Bureau of Ocean Energy Management, Regulation and Enforcement, may transfer funds among and between the successor offices and bureaus affected by the reorganization only in conformance with the reprogramming guidelines [for division G in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act)] *described in the report accompanying this Act.*

### AUTHORIZED USE OF INDIAN EDUCATION FUNDS

SEC. 110. Beginning July 1, 2008, and thereafter, any funds (including investments and interest earned, except for construction funds) held by a Public Law 100–297 grant or a Public Law 93–638 contract school shall, upon retrocession to or re-assumption by the Bureau of Indian Education, remain available to the Bureau of Indian Education for a period of 5 years from the date of retrocession or re-assumption for the benefit of the programs approved for the school on October 1, 1995.

## **CONTRACTS AND AGREEMENTS FOR WILD HORSE AND BURRO HOLDING FACILITIES**

SEC. 111. Notwithstanding any other provision of this Act, the Secretary of the Interior may enter into multiyear cooperative agreements with nonprofit organizations and other appropriate entities, and may enter into multiyear contracts in accordance with the provisions of section 304B of the Federal Property and Administrative Services Act of 1949 (41 U.S.C. 254c) (except that the 5-year term restriction in subsection (d) shall not apply), for the long-term care and maintenance of excess wild free roaming horses and burros by such organizations or entities on private land. Such cooperative agreements and contracts may not exceed 10 years, subject to renewal at the discretion of the Secretary.

## **MASS MARKING OF SALMONIDS**

SEC. 112. The United States Fish and Wildlife Service shall, in carrying out its responsibilities to protect threatened and endangered species of salmon, implement a system of mass marking of salmonid stocks, intended for harvest, that are released from federally operated or federally financed hatcheries including but not limited to fish releases of coho, chinook, and steelhead species. Marked fish must have a visible mark that can be readily identified by commercial and recreational fishers.

## **[CONTRIBUTION AUTHORITY]**

[SEC. 113. In fiscal years 2014 through 2019, the Secretary of the Interior may accept from public and private sources contributions of money and services for use by the Bureau of Ocean Energy Management or the Bureau of Safety and Environmental Enforcement to conduct work in support of the orderly exploration and development of Outer Continental Shelf resources, including preparation of environmental documents such as impact statements and assessments, studies, and related research.]

## **[PROHIBITION ON USE OF FUNDS]**

[SEC. 114. (a) Any proposed new use of the Arizona & California Railroad Company's Right of Way for conveyance of water shall not proceed unless the Secretary of the Interior certifies that the proposed new use is within the scope of the Right of Way.

(b) No funds appropriated or otherwise made available to the Department of the Interior may be used, in relation to any proposal to store water underground for the purpose of export, for approval of any right-of-way or similar authorization on the Mojave National Preserve or lands managed by the Needles Field Office of the Bureau of Land Management, or for carrying out any activities associated with such right-of-way or similar approval. ]

## **[SUNRISE MOUNTAIN INSTANT STUDY AREA RELEASE]**

[SEC. 115. (a) FINDING.—Congress finds that for the purposes of section 603 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1782), the public land in Clark County,

Nevada, administered by the Bureau of Land Management in the Sunrise Mountain Instant Study Area has been adequately studied for wilderness designation.

- (b) RELEASE.—Any public land described in subsection (a) that is not designated as wilderness—
  - (1) is no longer subject to section 603(c) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1782(c)); and
  - (2) shall be managed in accordance with land management plans adopted under section 202 of that Act (43 U.S.C. 1712).
- (c) POST RELEASE LAND USE APPROVALS.—Recognizing that the area released under subsection (b) presents unique opportunities for the granting of additional rights-of-way, including for high voltage transmission facilities, the Secretary of the Interior may accommodate multiple applicants within a particular right-of way.]

#### **[PROHIBITION ON USE OF FUNDS]**

[SEC. 116. No funds appropriated or otherwise made available to the Department of the Interior may be used to process or grant a right of way, lease or other property interest for the siting of commercial energy generation facilities on those exclusion lands identified by the Record of Decision for Solar Energy Development in Six Southwestern States, signed by the Secretary of the Interior on October 12, 2012, that lie within the boundaries of the proposed Mojave Trails National Monument as identified on the Bureau of Land Management map entitled "Proposed Mojave Trails National Monument" dated November 20, 2009.]

#### **[OFFSHORE PAY AUTHORITY EXTENSION]**

[SEC. 117. For fiscal years 2014 and 2015, funds made available in this title for the Bureau of Ocean Energy Management and the Bureau of Safety and Environmental Enforcement may be used by the Secretary of the Interior to establish higher minimum rates of basic pay described in section 121(c) of division E of Public Law 112–74 (125 Stat. 1012).]

#### **[REPUBLIC OF PALAU]**

[SEC. 118. (a) IN GENERAL.—Subject to subsection (c), the United States Government, through the Secretary of the Interior shall provide to the Government of Palau for fiscal year 2014 grants in amounts equal to the annual amounts specified in subsections (a), (c), and (d) of section 211 of the Compact of Free Association between the Government of the United States of America and the Government of Palau (48 U.S.C. 1931 note) (referred to in this section as the "Compact").

- (b) PROGRAMMATIC ASSISTANCE.—Subject to subsection (c), the United States shall provide programmatic assistance to the Republic of Palau for fiscal year 2014 in amounts equal to the amounts provided in subsections (a) and (b)(1) of section 221 of the Compact.
- (c) LIMITATIONS ON ASSISTANCE.—
  - (1) IN GENERAL.—The grants and programmatic assistance provided under subsections (a) and (b) shall be provided to the same extent and in the same manner as the grants and assistance were provided in fiscal year 2009.

- (2) TRUST FUND.—If the Government of Palau withdraws more than \$5,000,000 from the trust fund established under section 211(f) of the Compact, amounts to be provided under subsections (a) and (b) shall be withheld from the Government of Palau.]

**[EXTENSION OF NATIONAL HERITAGE AREA AUTHORITIES]**

- [SEC. 119. (a) Division II of Public Law 104–333 (16 U.S.C. 461 note) is amended in each of sections 107, 208, 310, 408, 507, 607, 707, 809, and 910, by striking "2013" and inserting "2015";
- (b) Effective on October 12, 2013, section 7 of Public Law 99–647, is amended by striking "2013" and inserting "2015";
- (c) Section 12 of Public Law 100–692 (16 U.S.C. 461 note) is amended—
- (1) in subsection (c)(1), by striking "2013" and inserting "2015"; and
- (2) in subsection (d), by striking "2013" and inserting "2015"; and
- (d) Section 108 of Public Law 106–278 (16 U.S.C. 461 note) is amended by striking "2013" and inserting "2015".]

**[REDESIGNATION OF THE WHITE RIVER NATIONAL WILDLIFE REFUGE]**

- [SEC. 120. (a) IN GENERAL.—The White River National Wildlife Refuge, located in the State of Arkansas, is redesignated as the "Senator Dale Bumpers White River National Wildlife Refuge".
- (b) REFERENCES.—Any reference in any statute, rule, regulation, Executive Order, publication, map, paper, or other document of the United States to the White River National Wildlife Refuge is deemed to refer to the Senator Dale Bumpers White River National Wildlife Refuge. ]

**[CIVIL PENALTIES]**

[SEC. 121. Section 206 of the Federal Oil and Gas Royalty Management Act of 1982, Public Law 97–451 (30 U.S.C. 1736) is hereby amended by striking the second sentence, and inserting in lieu thereof "Any payments under this section shall be reduced by an amount equal to any payments provided or due to such State or Indian tribe under the cooperative agreement or delegation, as applicable, during the fiscal year in which the civil penalty is received, up to the total amount provided or due for that fiscal year.".]

**[EXHAUSTION OF ADMINISTRATIVE REVIEW]**

[SEC. 122. Paragraph (1) of Section 122(a) of division E of Public Law 112–74 (125 Stat. 1013) is amended by striking "2012 and 2013 only," in the first sentence and inserting "2012 through 2015,".]

**[ONSHORE PAY AUTHORITY]**

[SEC. 123. For fiscal years 2014 and 2015, funds made available in this title for the Bureau of Land Management and the Bureau of Indian Affairs may be used by the Secretary of the Interior to establish higher minimum rates of basic pay for employees of the Department of the Interior carrying out the inspection and regulation of onshore oil and gas operations on public lands in the

Petroleum Engineer (GS-0881) and Petroleum Engineering Technician (G-0802) job series at grades 5 through 14 at rates no greater than 25 percent above the minimum rates of basic pay normally scheduled, and such higher rates shall be consistent with subsections (e) through (h) of section 5305 of title 5, United States Code.]

#### **[WILD LANDS FUNDING PROHIBITION]**

[SEC. 124. None of the funds made available in this Act or any other Act may be used to implement, administer, or enforce Secretarial Order No. 3310 issued by the Secretary of the Interior on December 22, 2010: *Provided*, That nothing in this section shall restrict the Secretary's authorities under sections 201 and 202 of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1711 and 1712).]

#### **[TRAILING LIVESTOCK ACROSS PUBLIC LANDS]**

[SEC. 125. During fiscal years 2014 and 2015, the Bureau of Land Management may, at its sole discretion, review planning and implementation decisions regarding the trailing of livestock across public lands, including, but not limited to, issuance of crossing or trailing authorizations or permits, under the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.). Temporary trailing or crossing authorizations across public lands shall not be subject to protest and/or appeal under subpart E of part 4 of title 43, Code of Federal Regulations, and subpart 4160 of art 4100 of such title.]

#### **[REDESIGNATION OF THE NISQUALLY NATIONAL WILDLIFE REFUGE VISITOR CENTER]**

[SEC. 126. The visitor center at the Nisqually National Wildlife Refuge in the State of Washington is hereby designated as the "Norm Dicks Visitor Center". Any reference to the visitor center at the Nisqually National Wildlife Refuge in any law, regulation, map, document, record, or other paper of the United States shall be considered a reference to the "Norm Dicks Visitor Center". The Secretary of the Interior shall post an interpretative sign at the visitor center that includes information on Norm Dicks and his contributions as a member of the U.S. House of Representatives.]

#### **[ANTELOPE RULE]**

[SEC. 127. Before the end of the 60-day period beginning on the date of enactment of this Act, the Secretary of the Interior shall reissue the final rule published on September 2, 2005 (70 Fed. Reg. 52310 et seq.) without regard to any other provision of statute or regulation that applies to issuance of such rule.]

**ONSHORE OIL AND GAS INSPECTION FEES**

*SEC. 113. (a) In fiscal year 2015, the designated operator of each lease on Federal or Indian lands, or each unit and communitization agreement that includes one or more Federal or Indian leases, that is subject to inspection under 30 U.S.C. 1718(b), and that is in force at the start of fiscal year 2015, shall pay a nonrefundable inspection fee that the Bureau of Land Management (BLM) shall collect and*

*deposit in the "Management of Lands and Resources" account.*

*(b) Fees for 2015 shall be:*

*(1) \$700 for each lease or unit or communitization agreement with no active or inactive wells, but with surface use, disturbance or reclamation;*

*(2) \$1,225 for each lease or unit or communitization agreement with 1 to 10 wells, with any combination of active or inactive wells;*

*(3) \$4,900 for each lease or unit or communitization agreement with 11 to 50 wells, with any combination of active or inactive wells; and*

*(4) \$9,800 for each lease or unit or communitization agreement with more than 50 wells, with any combination of active or inactive wells.*

*(c) BLM will bill designated operators within 60 days of enactment of this Act, with payment required within 30 days of billing.*

*(d) If the designated operator fails to pay the full amount of the fee as prescribed in this section, BLM may, in addition to utilizing any other applicable enforcement authority, assess civil penalties against the operator under 30 U.S.C. 1719 in the same manner as if this section were a mineral leasing law as defined in 30 U.S.C. 1702(8).*

**INDIAN REORGANIZATION ACT**

*SEC. 114. (a) Modification.—*

*(1) In general.—The first sentence of section 19 of the Act of June 18, 1934 (commonly known as the "Indian Reorganization Act") (25 U.S.C. 479), is amended—*

*(A) by striking "The term" and inserting "Effective beginning on June 18, 1934, the term"; and*

*(B) by striking "any recognized Indian tribe now under Federal jurisdiction" and inserting "any federally recognized Indian tribe".*

*(2) Effective date.—The amendments made by paragraph (1) shall take effect as if included in the Act of June 18, 1934 (commonly known as the "Indian Reorganization Act") (25 U.S.C. 479), on the date of enactment of that Act.*

*(b) Ratification and confirmation of actions.—Any action taken by the Secretary of the Interior pursuant to the Act of June 18, 1934 (commonly known as the "Indian Reorganization Act") (25 U.S.C. 461 et seq.) for any Indian tribe that was federally recognized on the date of the action is ratified and confirmed, to the extent such action is subjected to challenge based on whether the Indian tribe was federally recognized or under Federal jurisdiction on June 18, 1934, as if the action had, by prior act of Congress, been specifically authorized and directed.*

*(c) Effect on other laws.—*

*(1) In general, nothing in this section or the amendments made by this section affects—*

*(A) the application or effect of any Federal law other than the Act of June 18, 1934 (25 U.S.C. 461 et seq.) (as amended by subsection (a)); or*

- (B) *any limitation on the authority of the Secretary of the Interior under any Federal law or regulation other than the Act of June 18, 1934 (25 U.S.C. 461 et seq.) (as so amended).*
- (2) *References in other laws.—An express reference to the Act of June 18, 1934 (25 U.S.C. 461 et seq.) contained in any other Federal law shall be considered to be a reference to that Act as amended by subsection (a).*

#### **AUTHORIZED USE OF FUNDS, TRUST LAND CONSOLIDATION**

*SEC. 115. Funds made available to the Department of the Interior under section 101(e) of the Claims Resolution Act of 2010 (Public Law 111–291) shall be available for obligation by any of the Department of the Interior's component bureaus and offices.*

#### **BUREAU OF INDIAN EDUCATION OPERATED SCHOOLS**

*SEC. 116. Section 115(d) of Division E of Public Law 112–74, the Consolidated Appropriations Act, 2012, is amended by striking "2014" and inserting "2015".*

#### **RESOURCE AUDITING**

*SEC. 117. Section 101 of the Federal Oil and Gas Royalty Management Act of 1982 (30 U.S.C. 1711) is amended—*

- (a) *in subsection (a), by—*
- (1) *striking "oil and gas"; and*
  - (2) *inserting "under leases or other agreements or grants for exploration, production, or development of oil, gas, coal, other leasable solid minerals, geothermal resources, and other renewable energy resources" after "payments owed"; (b) in subsection (c)(1), in the first sentence, by striking "lease accounts for leases of oil or gas" and inserting "accounts for leases or other agreements or grants for exploration, production, or development of oil, gas, coal, other leasable solid minerals, geothermal resources, and other renewable energy resources"; and*
- (c) *in subsection (c)(2), by striking "the lease of oil or gas" and inserting "leases or other agreements or grants for exploration, production, or development of oil, gas, coal, other leasable solid minerals, geothermal resources, and other renewable energy resources".*

#### **AFFILIATED AREAS**

*SEC. 118. (a) Section 5 of Public Law. 95–348 is amended by striking "not to exceed \$3,000,000" and inserting "such sums as may be necessary for the purposes of this Section".*

- (b) *Section 7 of Public Law 105–58 is amended by striking "the sum of \$5,000,000," and inserting "such sums as may be necessary".*
- (c) *Section 502(k) of Public Law 95–625 is amended by striking "not to exceed \$26 million" and inserting "such sums as may be necessary".*
- (d) *Section 204 of Public Law 93–486, as amended by section 1(3) of Public Law 100–355, is amended by striking "but not to exceed \$2,000,000".*

**VOLUNTEERS IN PARKS**

*SEC. 119. Section 4 of Public Law 91–357 (16 U.S.C. 18j), as amended, is further amended by striking ", but not more than \$3,500,000 shall be appropriated in any one year".*

**CONTRACTS AND AGREEMENTS WITH INDIAN AFFAIRS**

*SEC. 120. Notwithstanding any other provision of law, during fiscal year 2015, in carrying out work involving cooperation with state, local, and tribal governments or any political subdivision thereof, Indian Affairs may record obligations against accounts receivable from any such entities.*

**ADJUSTMENTS AND REFUNDS**

*SEC. 121. Sections 111A(a)(3) and (4) of the Federal Oil and Gas Royalty Management Act of 1982 (30 U.S.C. 1721a(a) (3) and (4)) are amended as follows:*

- (a) In section 111A(a)(3), by striking "during an audit of the period which includes the production month for which the adjustment is being made" and inserting "and only for adjustments the Secretary or the applicable delegated State deem reasonable";*
- (b) In section 111A(a)(4), by striking "six-year" and inserting "three-year".*

**OBLIGATION PERIOD**

*SEC. 122. Section 115(c) of the Federal Oil and Gas Royalty Management Act of 1982 (30 U.S.C. 1724(c)) is amended by adding after paragraph (2) the following new paragraph: "(3) Adjustments.—In the case of an adjustment under section 111A(a) (30 U.S.C. 1721a(a)) in which a recoupment by the lessee results in an underpayment of an obligation, the obligation becomes due for purposes of this Act on the date the lessee or its designee makes the adjustment."*

**AUTOMOBILE NATIONAL HERITAGE AREA**

*SEC. 123. Section 109 of Title I of Public Law 105–355 (16 U.S.C. 461 note) is amended by striking "2014" and inserting "2015". (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.)*

## Interior, Environment, and Related Agencies

### Title IV – GENERAL PROVISIONS

#### [LIMITATION ON CONSULTING SERVICES]

[SEC. 401. In fiscal year 2014 and thereafter, the expenditure of any appropriation under this Act or any subsequent Act appropriating funds for departments and agencies funded in this Act, for any consulting service through procurement contract, pursuant to 5 U.S.C. 3109, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive order issued pursuant to existing law.]

#### [RESTRICTION ON USE OF FUNDS]

[SEC. 402. No part of any appropriation contained in this Act shall be available for any activity or the publication or distribution of literature that in any way tends to promote public support or opposition to any legislative proposal on which Congressional action is not complete other than to communicate to Members of Congress as described in 18 U.S.C. 1913.]

#### OBLIGATION OF APPROPRIATIONS

SEC.[403]401. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

#### DISCLOSURE OF ADMINISTRATIVE EXPENSES

SEC.[404]402. The amount and basis of estimated overhead charges, deductions, reserves or holdbacks, including working capital fund and cost pool charges, from programs, projects, activities and subactivities to support government-wide, departmental, agency, or bureau administrative functions or headquarters, regional, or central operations shall be presented in annual budget justifications [and subject to approval by the Committees on Appropriations of the House of Representatives and the Senate. Changes]. *Advance notice of changes* to such estimates shall be presented to the Committees on Appropriations [for approval].

#### MINING APPLICATIONS

SEC. [405]403. (a) LIMITATION OF FUNDS.—None of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to accept or process applications for a patent for any mining or mill site claim located under the general mining laws.

(b) EXCEPTIONS.—Subsection (a) shall not apply if the Secretary of the Interior determines that, for the claim concerned (1) a patent application was filed with the Secretary on or before September 30, 1994; and (2) all requirements established under sections 2325 and 2326 of the Revised Statutes (30 U.S.C. 29 and 30) for vein or lode claims, sections 2329, 2330, 2331, and 2333 of the Revised Statutes (30 U.S.C. 35, 36, and 37) for placer claims, and section

2337 of the Revised Statutes (30 U.S.C. 42) for mill site claims, as the case may be, were fully complied with by the applicant by that date.

- (c) REPORT.—On September 30, 2015, the Secretary of the Interior shall file with the House and Senate Committees on Appropriations and the Committee on Natural Resources of the House and the Committee on Energy and Natural Resources of the Senate a report on actions taken by the Department under the plan submitted pursuant to section 314(c) of the Department of the Interior and Related Agencies Appropriations Act, 1997 (Public Law 104–208).
- (d) MINERAL EXAMINATIONS.—In order to process patent applications in a timely and responsible manner, upon the request of a patent applicant, the Secretary of the Interior shall allow the applicant to fund a qualified third-party contractor to be selected by the Director of the Bureau of Land Management to conduct a mineral examination of the mining claims or mill sites contained in a patent application as set forth in subsection (b). The Bureau of Land Management shall have the sole responsibility to choose and pay the third-party contractor in accordance with the standard procedures employed by the Bureau of Land Management in the retention of third-party contractors.

### CONTRACT SUPPORT COSTS

SEC. [406]404. Notwithstanding any other provision of law, amounts appropriated to or otherwise designated in committee reports for the Bureau of Indian Affairs and the Indian Health Service by Public Laws 103–138, 103–332, 104–134, 104–208, 105–83, 105–277, 106–113, 106–291, 107–63, 108–7, 108–108, 108–447, 109–54, 109–289, division B and Continuing Appropriations Resolution, 2007 (division B of Public Law 109–289, as amended by Public Laws 110–5 and 110–28), Public Laws 110–92, 110–116, 110–137, 110–149, 110–161, 110–329, 111–6, 111–8, 111–88, 112–10, 112–74, and 113–6 for payments for contract support costs associated with self-determination or self-governance contracts, grants, compacts, or annual funding agreements with the Bureau of Indian Affairs or the Indian Health Service as funded by such Acts, are the total amounts available for fiscal years 1994 through 2013 for such purposes, except that the Bureau of Indian Affairs, tribes and tribal organizations may use their tribal priority allocations for unmet contract support costs of ongoing contracts, grants, self-governance compacts, or annual funding agreements.

*SEC. 405. Amounts provided under the headings “Department of the Interior, Bureau of Indian Affairs and Bureau of Indian Education, Operation of Indian Programs” and “Department of Health and Human Services, Indian Health Service, Indian Health Services” in the Consolidated Appropriations Act, 2014 (P.L. 113-76) are the only amounts available for contract support costs arising out of the self-determination or self-governance contracts, grants, compacts, or annual funding agreements with the Bureau of Indian Affairs or the Indian Health Service for activities funded by the fiscal year 2014 support costs for prior years, or for repayments of payments for settlements or judgments awarding contract support costs for prior years.*

*SEC 406. Amounts provided by this Act for fiscal year 2015 under the headings “Department of Health and Human Services, Indian Health Service, Indian health Services” and “Department of the Interior, Bureau of Indian Affairs and Bureau of Indian Education, Operation of Indian Programs” are the only amounts available for contract support costs arising out of self-determination or self-governance contracts, grants, compacts, or annual funding agreements for*

*fiscal year 2015 with the Bureau of Indian Affairs or the Indian Health Service: Provided, That such amounts provided by this Act are not available for payment of claims for contract support costs for prior years, or for repayments of payments for settlements or judgments awarding contract support costs for prior years.*

### **FOREST MANAGEMENT PLANS**

SEC. 407. The Secretary of Agriculture shall not be considered to be in violation of subparagraph 6(f)(5)(A) of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604(f)(5)(A)) solely because more than 15 years have passed without revision of the plan for a unit of the National Forest System. Nothing in this section exempts the Secretary from any other requirement of the Forest and Rangeland Renewable Resources Planning Act (16 U.S.C. 1600 et seq.) or any other law: *Provided, That if the Secretary is not acting expeditiously and in good faith, within the funding available, to revise a plan for a unit of the National Forest System, this section shall be void with respect to such plan and a court of proper jurisdiction may order completion of the plan on an accelerated basis.*

### **PROHIBITION WITHIN NATIONAL MONUMENTS**

SEC. 408. No funds provided in this Act may be expended to conduct preleasing, leasing and related activities under either the Mineral Leasing Act (30 U.S.C. 181 et seq.) or the Outer Continental Shelf Lands Act (43 U.S.C. 1331 et seq.) within the boundaries of a National Monument established pursuant to the Act of June 8, 1906 (16 U.S.C. 431 et seq.) as such boundary existed on January 20, 2001, except where such activities are allowed under the Presidential proclamation establishing such monument.

### **LIMITATION ON TAKINGS**

SEC. 409. Unless otherwise provided herein, no funds appropriated in this Act for the acquisition of lands or interests in lands may be expended for the filing of declarations of taking or complaints in condemnation without [the approval of] *providing prior notification to the House and Senate Committees on Appropriations: Provided, That this provision shall not apply to funds appropriated to implement the Everglades National Park Protection and Expansion Act of 1989, or to funds appropriated for Federal assistance to the State of Florida to acquire lands for Everglades restoration purposes.*

### **[TIMBER SALE REQUIREMENTS]**

[SEC. 410. No timber sale in Alaska's Region 10 shall be advertised if the indicated rate is deficit (defined as the value of the timber is not sufficient to cover all logging and stumpage costs and provide a normal profit and risk allowance under the Forest Service's appraisal process) when appraised using a residual value appraisal. The western red cedar timber from those sales which is surplus to the needs of the domestic processors in Alaska, shall be made available to domestic processors in the contiguous 48 United States at prevailing domestic prices. All additional western red cedar volume not sold to Alaska or contiguous 48 United States domestic processors may be exported to foreign markets at the election of the timber sale holder. All Alaska yellow cedar may be sold at prevailing export prices at the election of the timber sale holder.]

### **LIVESTOCK GRAZING ADMINISTRATION**

*SEC. 410. Beginning on March 1, 2015, and only to the extent and in the amount provided in advance in appropriations Acts, the Secretary of Agriculture shall collect an annual administrative fee for grazing domestic livestock on National Forests in the 16 contiguous western States and on National Grasslands in the amount of \$1.00 per head month for cattle and its equivalent for other livestock. The administrative fee shall be billed and collected using the process as provided in sections 222.50 through 222.52 of title 36, Code of Federal Regulations. Fees collected may be used, subject to appropriation, to offset the cost of administering the livestock grazing program. Nothing in this provision shall affect the calculation, collection, distribution, or use of the grazing fee under 43 U.S.C. 1751(b), title III of the Bankhead Jones Farm Tenant Act (7 U.S.C. 1010), and implementing regulations. In fiscal year 2015, beginning on March 1, 2015, and only to the extent and in the amount provided in advance in appropriations Acts, the Secretary of the Interior shall collect an administrative fee to offset the increased cost of administering the livestock grazing program on public lands managed by the Bureau of Land Management by charging \$1.00 per Animal Unit Month, which shall be billed, collected, and subject to the penalties using the same process as the annual grazing fee in 43 C.F.R. 4130.8–1. Penalties assessed shall be deposited in the General Fund of the Treasury. Nothing in this provision affects the calculation, collection, distribution, or use of the grazing fee under 43 U.S.C. 315–315rr, 43 U.S.C. 1751(b), 43 U.S.C. 1905, Executive Order 12548, or administrative regulation.*

### **[EXTENSION OF GRAZING PERMITS]**

[SEC. 411. Section 415 of division E of Public Law 112–74 is amended by striking "and 2013" and inserting "through 2015".]

### **PROHIBITION ON NO-BID CONTRACTS**

SEC. [412]411. None of the funds appropriated or otherwise made available by this Act to executive branch agencies may be used to enter into any Federal contract unless such contract is entered into in accordance with the requirements of Chapter 33 of title 41, United States Code, or Chapter 137 of title 10, United States Code, and the Federal Acquisition Regulation, unless—

- (1) Federal law specifically authorizes a contract to be entered into without regard for these requirements, including formula grants for States, or federally recognized Indian tribes; or
- (2) such contract is authorized by the Indian Self-Determination and Education and Assistance Act (Public Law 93–638, 25 U.S.C. 450 et seq.) or by any other Federal laws that specifically authorize a contract within an Indian tribe as defined in section 4(e) of that Act (25 U.S.C. 450b(e)); or
- (3) such contract was awarded prior to the date of enactment of this Act.

### **POSTING OF REPORTS**

SEC. [413]412. (a) Any agency receiving funds made available in this Act, shall, subject to subsections (b) and (c), post on the public website of that agency any report required to be submitted by the Congress in this or any other Act, upon the determination by the head of the agency that it shall serve the national interest.

- (b) Subsection (a) shall not apply to a report if—
  - (1) the public posting of the report compromises national security; or
  - (2) the report contains proprietary information.
- (c) The head of the agency posting such report shall do so only after such report has been made available to the requesting Committee or Committees of Congress for no less than 45 days.

### **NATIONAL ENDOWMENT FOR THE ARTS GRANT GUIDELINES**

SEC. [414]413. Of the funds provided to the National Endowment for the Arts—

- (1) The Chairperson shall only award a grant to an individual if such grant is awarded to such individual for a literature fellowship, National Heritage Fellowship, or American Jazz Masters Fellowship.
- (2) The Chairperson shall establish procedures to ensure that no funding provided through a grant, except a grant made to a State or local arts agency, or regional group, may be used to make a grant to any other organization or individual to conduct activity independent of the direct grant recipient. Nothing in this subsection shall prohibit payments made in exchange for goods and services.
- (3) No grant shall be used for seasonal support to a group, unless the application is specific to the contents of the season, including identified programs and/or projects.

### **NATIONAL ENDOWMENT FOR THE ARTS PROGRAM PRIORITIES**

SEC. [415]414. (a) In providing services or awarding financial assistance under the National Foundation on the Arts and the Humanities Act of 1965 from funds appropriated under this Act, the Chairperson of the National Endowment for the Arts shall ensure that priority is given to providing services or awarding financial assistance for projects, productions, workshops, or programs that serve underserved populations.

(b) In this section:

- (1) The term "underserved population" means a population of individuals, including urban minorities, who have historically been outside the purview of arts and humanities programs due to factors such as a high incidence of income below the poverty line or to geographic isolation.
  - (2) The term "poverty line" means the poverty line (as defined by the Office of Management and Budget, and revised annually in accordance with section 673(2) of the Community Services Block Grant Act (42 U.S.C. 9902(2))) applicable to a family of the size involved.
- (c) In providing services and awarding financial assistance under the National Foundation on the Arts and Humanities Act of 1965 with funds appropriated by this Act, the Chairperson of the National Endowment for the Arts shall ensure that priority is given to providing services or awarding financial assistance for projects, productions, workshops, or programs that will encourage public knowledge, education, understanding, and appreciation of the arts.
- (d) With funds appropriated by this Act to carry out section 5 of the National Foundation on the Arts and Humanities Act of 1965—
- (1) the Chairperson shall establish a grant category for projects, productions, workshops, or programs that are of national impact or availability or are able to tour several States;
  - (2) the Chairperson shall not make grants exceeding 15 percent, in the aggregate, of such funds to any single State, excluding grants made under the authority of paragraph (1);

- (3) the Chairperson shall report to the Congress annually and by State, on grants awarded by the Chairperson in each grant category under section 5 of such Act; and
- (4) the Chairperson shall encourage the use of grants to improve and support community-based music performance and education.

**[NATIONAL ENDOWMENT FOR THE ARTS GRANT AWARDS TO STATES]**

[SEC. 416. Section 5(g)(4) of the National Foundation on the Arts and the Humanities Act of 1965 (20 U.S.C. 954(g)(4)), is amended—

- (1) in subparagraph (A) by adding at the end the following: "Whenever a State agency requests that the Chairperson exercise such discretion, the Chairperson shall—
  - "(i) give consideration to the various circumstances the State is encountering at the time of such request; and
  - "(ii) ensure that such discretion is not exercised with respect to such State in perpetuity."; and
- (2) in subparagraph (C) by adding at the end the following: "The non-Federal funds required by subparagraph (A) to pay 50 percent of the cost of a program or production shall be provided from funds directly controlled and appropriated by the State involved and directly managed by the State agency of such State." ]

**[EXPANSION AND EXTENSION OF GOOD NEIGHBOR COOPERATIVE CONSERVATION AUTHORITY]**

[SEC. 417. Section 331 of the Department of the Interior and Related Agencies Appropriations Act, 2001 (Public Law 106–291; 114 Stat. 996), as amended by section 336 of division E of the Consolidated Appropriations Act, 2005 (Public Law 108–447; 118 Stat. 3102) and section 422 of the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2010 (division A of Public Law 111–88; 123 Stat. 2961), is further amended—

- (1) in the section heading, by striking "INCOLORADO";
- (2) in subsection (a)—
  - (A) in the subsection heading, by striking "COLORADO";
  - (B) by striking "may permit the Colorado State Forest Service" and inserting "may permit the head of a State agency with jurisdiction over State forestry programs in a State containing National Forest System land (in this section referred to as a 'State Forester')"; and
  - (C) by striking "of Colorado";
- (3) in subsection (b)—
  - (A) in the first sentence, by striking "of Colorado"; and
  - (B) in the second sentence, by striking "the Colorado State Forest Service" and inserting "a State Forester";
- (4) in subsection (c)—
  - (A) by striking "the Colorado State Forest Service" the first place it appears and inserting "a State Forester";
  - (B) by striking "of Colorado"; and
  - (C) by striking "the Colorado State Forest Service" the second place it appears and inserting "the State";

- (5) in subsection (d)—  
    (A) in the subsection heading, by striking "COLORADO"; and  
    (B) by striking "the State of Colorado" and inserting "a State"; and  
(6) in subsection (e), by striking "September 30, 2013" and inserting "September 30, 2018".]

#### **[STATUS OF BALANCES OF APPROPRIATIONS]**

[SEC. 418. The Department of the Interior, the Environmental Protection Agency, the Forest Service, and the Indian Health Service shall provide the Committees on Appropriations of the House of Representatives and Senate quarterly reports on the status of balances of appropriations including all uncommitted, committed, and unobligated funds in each program and activity.]

#### **[REPORT ON USE OF CLIMATE CHANGE FUNDS]**

[SEC. 419. Not later than 120 days after the date on which the President's fiscal year 2015 budget request is submitted to the Congress, the President shall submit a comprehensive report to the Committees on Appropriations of the House of Representatives and the Senate describing in detail all Federal agency funding, domestic and international, for climate change programs, projects, and activities in fiscal years 2013 and 2014, including an accounting of funding by agency with each agency identifying climate change programs, projects, and activities and associated costs by line item as presented in the President's Budget Appendix, and including citations and linkages where practicable to each strategic plan that is driving funding within each climate change program, project, and activity listed in the report.]

#### **[PROHIBITION ON USE OF FUNDS]**

[SEC. 420. Notwithstanding any other provision of law, none of the funds made available in this Act or any other Act may be used to promulgate or implement any regulation requiring the issuance of permits under title V of the Clean Air Act (42 U.S.C. 7661 et seq.) for carbon dioxide, nitrous oxide, water vapor, or methane emissions resulting from biological processes associated with livestock production.]

#### **[GREENHOUSE GAS REPORTING RESTRICTIONS]**

[SEC. 421. Notwithstanding any other provision of law, none of the funds made available in this or any other Act may be used to implement any provision in a rule, if that provision requires mandatory reporting of greenhouse gas emissions from manure management systems.]

#### **FUNDING PROHIBITION**

SEC. [422]415. None of the funds made available by this Act may be used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation that was convicted of a felony criminal violation under any Federal law within the preceding 24 months, where the awarding agency is aware of the conviction, unless [the] *a Federal* agency has considered suspension or debarment of the corporation and [has] made a determination that this further action is not necessary to protect the interests of the Government.

**LIMITATION WITH RESPECT TO DELINQUENT TAX DEBTS**

SEC. [423]416. None of the funds made available by this Act may be used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation that has any unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability, where the awarding agency is aware of the unpaid tax liability, unless [the] *a Federal* agency has considered suspension or debarment of the corporation and [has] made a determination that this further action is not necessary to protect the interests of the Government.

**[ALASKA NATIVE REGIONAL HEALTH ENTITIES]**

[SEC. 424. (a) Notwithstanding any other provision of law and until October 1, 2018, the Indian Health Service may not disburse funds for the provision of health care services pursuant to Public Law 93-638 (25 U.S.C. 450 et seq.) to any Alaska Native village or Alaska Native village corporation that is located within the area served by an Alaska Native regional health entity.

(b) Nothing in this section shall be construed to prohibit the disbursement of funds to any Alaska Native village or Alaska Native village corporation under any contract or compact entered into prior to May 1, 2006, or to prohibit the renewal of any such agreement.

(c) For the purpose of this section, Eastern Aleutian Tribes, Inc., the Council of Athabascan Tribal Governments, and the Native Village of Eyak shall be treated as Alaska Native regional health entities to which funds may be disbursed under this section. ]

**[FOREST SERVICES ADMINISTRATION OF RIGHTS-OF-WAY AND LAND USES]**

[SEC. 425. Section 331 of the Department of the Interior and Related Agencies Appropriations Act, 2000 (as enacted into law by section 1000(a)(3) of Public Law 106-113; 16 U.S.C. 497 note) is amended—

(1) by striking subsection (a) and inserting the following new subsection:

"(a) PROGRAM REQUIRED.—For fiscal year 2014 and each fiscal year thereafter, the Secretary of Agriculture shall conduct a program for the purpose of enhancing Forest Service administration of rights-of-way and other land uses."; and

(2) in subsection (b), by striking "during fiscal years 2000 through 2012" and inserting "each fiscal year".]

**[FOREST SERVICE PARTNERSHIP AGREEMENTS]**

[SEC. 426. (a) AGREEMENTS AUTHORIZED.—The Secretary of Agriculture may enter into an agreement under section 1 of Public Law 94-148 (16 U.S.C. 565a-1) with a Federal, tribal, State, or local government or a nonprofit entity for the following additional purposes:

(1) To develop, produce, publish, distribute, or sell educational and interpretive materials and products.

(2) To develop, conduct, or sell educational and interpretive programs and services.

(3) To construct, maintain, or improve facilities not under the jurisdiction, custody, or control

of the Administrator of General Services on or in the vicinity of National Forest System lands for the sale or distribution of educational and interpretive materials, products, programs, and services.

- (4) To operate facilities (including providing the services of Forest Service employees to staff facilities) in any public or private building or on land not under the jurisdiction, custody, or control of the Administrator of General Services for the sale or distribution of educational and interpretive materials, products, programs, and services, pertaining to National Forest System lands, private lands, and lands administered by other public entities.
  - (5) To sell health and safety products, visitor convenience items, or other similar items (as determined by the Secretary) in facilities not under the jurisdiction, custody, or control of the Administrator of General Services on or in the vicinity of National Forest System lands.
  - (6) To collect funds on behalf of cooperators from the sale of materials, products, programs, and services, as authorized by a preceding paragraph, when the collection of such funds is incidental to other duties of Forest Service employees.
- (b) **TREATMENT OF CONTRIBUTIONS OF VOLUNTEERS.**—The Forest Service may consider the value of services performed by persons who volunteer their services to the Forest Service and who are recruited, trained, and supported by a cooperator as an in-kind contribution of the cooperator for purposes of any cost sharing requirement under any Forest Service authority to enter into mutual benefit agreements.
- (c) **DURATION.**—The authority provided by subsections (a) and (b) expires September 30, 2019. ]

#### **[CONTRACTING AUTHORITIES]**

[SEC. 427. Section 412 of Division E of Public Law 112–74 is amended by striking "fiscal year 2013," and inserting "fiscal year 2015,".]

#### **[CHESAPEAKE BAY INITIATIVE]**

[SEC. 428. Section 502(c) of the Chesapeake Bay Initiative Act of 1998 (Public Law 105-312; 16 U.S.C. 461 note) is amended by striking “2013” and inserting “2015”.]

#### **AMERICAN BATTLEFIELD PROTECTION PROGRAM GRANTS**

SEC. [429]417. Section 7301(c)(6) of Public Law 111–11 (16 U.S.C. 469k-1(c)(6)) is amended by striking ["2013"] "2014" and inserting ["2014"] "2015".

#### **RECREATION FEE**

*SEC. 418. Section 810 of the Federal Lands Recreation Enhancement Act (16 U.S.C. 6809) is amended by striking "10 years after December 8, 2004" and inserting "on September 30, 2016".*

**[COOPERATIVE ACTION AND SHARING OF RESOURCES BY SECRETARIES OF THE INTERIOR AND AGRICULTURE (SERVICE FIRST INITIATIVE)]**

[SEC. 430. Section 330 of the Department of the Interior and Related Agencies Appropriations Act, 2001 (Public Law 106–291; 43 U.S.C. 1703) is amended—

- (1) in the first sentence, by striking "programs. involving the land management agencies referred to in this section" and inserting "programs";
- (2) in the first sentence, by striking "and promulgate" and inserting "and may promulgate"; and
- (3) in the third sentence, by inserting after "Forest Service" the following: "or matters under the purview of other bureaus or offices of either Department". ]

**[SEPARATE FOREST SERVICE DECISION MAKING AND APPEALS PROCESS]**

[SEC. 431. Section 322 of the Department of the Interior and Related Agencies Appropriations Act, 1993 (Public Law 102–381; 16 U.S.C. 1612 note) and section 428 of division E of the Consolidated Appropriations Act, 2012 (Public Law 112–74; 125 Stat. 1046; 16 U.S.C. 6515 note) shall not apply to any project or activity implementing a land and resource management plan developed under section 6 of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604) that is categorically excluded from documentation in an environmental assessment or an environmental impact statement under the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.).]

**[EXTENSION OF FOREST BOTANICAL PRODUCTS AUTHORITIES]**

[SEC. 432. Section 339(h)(1) of the Department of the Interior and Related Agencies Appropriations Act, 2000 (enacted into law by section 1000(a)(3) of Public Law 106-113; 16 U.S.C. 528 note) is amended by striking “until September 30, 2014” and inserting “through fiscal year 2019”.]

**[SHASTA TRINITY MARINA FEES]**

[SEC. 433. Section 422 division F, Consolidated Appropriations Act, 2008 (Public Law 110-161; 121 Stat 2149), as amended, is further amended by striking “and subsequent fiscal years through fiscal year 2014” and inserting “and each subsequent fiscal year through fiscal year 2019”.]

**[STEWARDSHIP END RESULT CONTRACTING PROJECTS]**

[SEC. 434. Section 347(a) of the Department of the Interior and Related Agencies Appropriations Act, 1999 (16 U.S.C. 2104 note; Public Law 105–277, as amended) is amended in subsection (a) by striking "Until September 30, 2013," and inserting "Until September 30, 2014,".]

**[MINING ACCESS]**

[SEC. 435. In Region 10, the Secretary of Agriculture, acting through the Chief of the Forest Service, shall allow reasonable access for the orderly development of mining claims located inside areas subject to mineral lands use designations in the relevant Forest Plan.]

**COLLABORATIVE FOREST LANDSCAPE RESTORATION PROGRAM—  
AUTHORIZATION OF APPROPRIATIONS**

*SEC. 419. Section 4003(f)(6) of Public Law 111-11 (123 Stat. 1146) is amended by striking “\$40,000,000” and inserting “\$80,000,000”.*

**[USE OF AMERICAN IRON AND STEEL]**

[SEC. 436. (a) (1) None of the funds made available by a State water pollution control revolving fund as authorized by title VI of the Federal Water Pollution Control Act (33 U.S.C. 1381 et seq.) or made available by a drinking water treatment revolving loan fund as authorized by section 1452 of the Safe Drinking Water Act (42 U.S.C. 300j-12) shall be used for a project for the construction, alteration, maintenance, or repair of a public water system or treatment works unless all of the iron and steel products used in the project are produced in the United States.

(2) In this section, the term "iron and steel products" means the following products made primarily of iron or steel: lined or unlined pipes and fittings, manhole covers and other municipal castings, hydrants, tanks, flanges, pipe clamps and restraints, valves, structural steel, reinforced precast concrete, and construction materials.

(b) Subsection (a) shall not apply in any case or category of cases in which the Administrator of the Environmental Protection Agency (in this section referred to as the "Administrator") finds that—

(1) applying subsection (a) would be inconsistent with the public interest;

(2) iron and steel products are not produced in the United States in sufficient and reasonably available quantities and of a satisfactory quality; or

(3) inclusion of iron and steel products produced in the United States will increase the cost of the overall project by more than 25 percent.

(c) If the Administrator receives a request for a waiver under this section, the Administrator shall make available to the public on an informal basis a copy of the request and information available to the Administrator concerning the request, and shall allow for informal public input on the request for at least 15 days prior to making a finding based on the request. The Administrator shall make the request and accompanying information available by electronic means, including on the official public Internet Web site of the Environmental Protection Agency.

(d) This section shall be applied in a manner consistent with United States obligations under international agreements.

(e) The Administrator may retain up to 0.25 percent of the funds appropriated in this Act for the Clean and Drinking Water State Revolving Funds for carrying out the provisions described in subsection (a)(1) for management and oversight of the requirements of this section.

(f) This section does not apply with respect to a project if a State agency approves the engineering plans and specifications for the project, in that agency's capacity to approve such plans and specifications prior to a project requesting bids, prior to the date of the enactment of this Act. ]

**MODIFICATION OF AUTHORITIES**

SEC. [437]420. Section 8162(m)(3) of the Department of Defense Appropriations Act, 2000 (40 U.S.C. 8903 note; Public Law 106–79) is amended by striking "September 30, 2013" and inserting "September 30, [2014] 2017".

[(b) For fiscal year 2014, the authority provided by the provisos under the heading "Dwight D. Eisenhower Memorial Commission—Capital Construction" in division E of Public Law 112–74 shall not be in effect.]

*(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2014.)*

**DEPARTMENT OF THE INTERIOR****2015 GENERAL PROVISIONS****EXPLANATION OF CHANGES****Title I****EMERGENCY TRANSFER AUTHORITY—INTRA-BUREAU**

Sec. 101...The Department proposes to modify language that requires submission of a supplemental appropriations request to replenish transferred funds. This requirement is inconsistent with the President's authority under Article II, Section 3 of the Constitution to recommend such measures, as he shall judge necessary and expedient. The proposed revision would state it is the sense of Congress a replenishment supplemental should be submitted promptly.

**EMERGENCY TRANSFER AUTHORITY—DEPARTMENT-WIDE**

Sec. 102... The Department proposes to modify language that requires submission of a supplemental appropriations request to replenish transferred funds. This requirement is inconsistent with the President's authority under Article II, Section 3 of the Constitution to recommend such measures, as he shall judge necessary and expedient. The proposed revision would state it is the sense of the Congress a replenishment supplemental should be submitted promptly.

**REDISTRIBUTION OF FUNDS**

Sec. 105... The Department proposes to extend through 2015 the provision that provides the authority to redistribute Tribal Priority Allocation funds to address tribal funding inequities.

**OUTER CONTINENTAL SHELF INSPECTION FEES**

Sec. 107... The Department proposes to extend for FY 2015 the provision allowing for the collection of nonrefundable inspection fees; annual fees will be assessed for OCS facilities above the waterline (excluding drilling rigs), and fees for drilling rigs are assessed for all inspections completed in the fiscal year.

**BUREAU OF OCEAN ENERGY MANAGEMENT, REGULATION AND ENFORCEMENT REORGANIZATION**

Sec. 109...The Department proposes to continue language allowing the Department to transfer funds among and between the successor offices and bureaus affected by the reorganization of the Bureau of Ocean Energy Management, Regulation and Enforcement, with only a technical update to the reference regarding Congressional reprogramming guidelines.

**CONTRIBUTION AUTHORITY**

Sec. [113]...The Department proposes to delete this provision granting authority to the Bureau of Ocean Energy Management and Bureau of Safety and Environmental Enforcement to accept contributions of money or services. The provision covers fiscal years 2014 through 2019 and, as such, does not need to be repeated.

### **PROHIBITION ON USE OF FUNDS**

Sec. [114]...The Department proposes to delete this provision directing that no funds may be used in relation to any proposal to store water for export or approve any right-of-way on the Mojave National Preserve. There are no proposals pending before the Department to store water underground for the purpose of export, for approval of any ROW or similar authorization on the Mohave National Preserve or lands managed by the BLM's Needles Field Office. The Department believes there is no reason the provision needs to be repeated in fiscal year 2015.

### **SUNRISE MOUNTAIN INSTANT STUDY AREA RELEASE**

Sec. [115]...The Department proposes to delete this provision modifying the designation of the Sunrise Mountain Instant Study Area, Nevada. This is a one-time provision that does not need to be repeated in fiscal year 2015.

### **PROHIBITION ON USE OF FUNDS**

Sec. [116]...The Department proposes to delete this provision limiting funds for energy generation facilities on Bureau of Land Management lands already identified as exclusion lands. The Department believes there is no reason the provision needs to be repeated in fiscal year 2015.

### **OFFSHORE PAY AUTHORITY EXTENSION**

Sec. [117]...The Department proposes to delete this provision extending certain pay authorities for the Bureau of Ocean Energy Management and Bureau of Safety and Environmental Enforcement. This provision provided authority through 2015 and does not need to be repeated.

### **REPUBLIC OF PALAU**

Sec. [118]...The Department proposes to delete this provision providing fiscal year 2014 grants in amounts equal to the annual amounts specified in subsections (a),(c), and (d) of the Compact of Free Association between the Government of the United States of America and the Government of Palau (48 U.S.C. 1931), providing that such funds be subject to the limitations outlined in subsection (c) and in the amounts provided in subsections (a) and (b)(1) of section 221. The 2015 budget includes a proposal for mandatory funding for the Compact.

### **EXTENSION OF NATIONAL HERITAGE AREA AUTHORITIES**

Sec. [119]...The Department proposes to delete this provision extending the authority for heritage areas whose authority expired in 2013. The provision provided authority through fiscal year 2015, and, as such, the provision does not need to be repeated in 2015.

### **REDESIGNATION OF THE WHITE RIVER NATIONAL WILDLIFE REFUGE**

Sec. [120]...The Department proposes to delete this provision redesignating the White River National Wildlife Refuge as the Senator Dale Bumpers White River National Wildlife Refuge. This is a one-time provision that does not need to be repeated in fiscal year 2015.

### **CIVIL PENALTIES**

Sec. [121]...The Department proposes to delete this provision making a technical correction to section 206 of the Federal Oil and Gas Royalty Management Act of 1982. This provision permanently amended the underlying statute and, as such, it should not be repeated in 2015.

### **EXHAUSTION OF ADMINISTRATIVE REVIEW**

Sec. [122]...The Department proposes to delete this provision extending authority provided in fiscal year 2012 stipulating that a person may bring a civil action challenging a decision of the Bureau of Land Management concerning grazing on public lands (as defined in section 103(e) of the Federal Land Policy and Management Act of 1976 (43 U.S.C. 1702(e)) in Federal district court only if the person has exhausted the administrative hearings and appeals procedures established by Interior, including having filed a timely appeal and a request for stay. The extension covers through fiscal year 2015 and does not need to be repeated.

### **ONSHORE PAY AUTHORITY**

Sec. [123]...The Department proposes to delete this provision providing certain pay authorities for the Bureau of Land Management and Bureau of Indian Affairs. This provision provided authority through 2015 and does not need to be repeated.

### **WILD LANDS FUNDING PROHIBITION**

Sec. [124]... The Department proposes to delete this provision prohibiting the use of funds to implement, administer, or enforce Secretarial Order No. 3310, which grants the Bureau of Land Management the authority to designate appropriate areas with wilderness characteristics under its jurisdiction as "Wild Lands" to be managed and protected for their wilderness values. This funding restriction is unnecessary and the provision is proposed for deletion.

### **TRAILING LIVESTOCK OVER PUBLIC LANDS**

Sec. [125]...The Department proposes to delete this provision granting the Bureau of Land Management the authority, at its discretion, to review planning and implementation decisions regarding the trailing of livestock across public lands. This provision covers fiscal years 2014 and 2015 and, as such, does not need to be repeated.

### **REDESIGNATION OF THE NISQUALLY NATIONAL WILDLIFE REFUGE VISITOR CENTER**

Sec. [126]...The Department proposes to delete this provision designating the visitor center at Nisqually National Wildlife Refuge as the "Norm Dicks Visitor Center." This is a one-time provision that does not need to be repeated in fiscal year 2015.

### **ANTELOPE RULE**

Sec. [127]...The Department proposes to delete this provision directing the Secretary to reissue a rule pertaining to specific antelope within 60 days. This is a one-time provision that does not need to be repeated in fiscal year 2015.

### **ONSHORE OIL AND GAS INSPECTION FEES**

Sec. 113...The Department proposes language to charge fees to onshore oil and gas operators for the facilities that the Bureau of Land Management inspects. The provision allows the Bureau of Land Management to collect non-refundable inspection fees under 30 U.S.C. 1718(b).

### **INDIAN REORGANIZATION ACT**

Sec. 114...The Department proposes a technical language change to the Act of June 18, 1934 (commonly known as the “Indian Reorganization Act”) (25 U.S.C. 479), that will reaffirm the Secretary of the Interior’s authority to take land into trust for federally recognized Indian Tribes.

### **AUTHORIZED USE OF FUNDS, TRUST LAND CONSOLIDATION**

Sec. 115... The Department proposes new language to make funds available for obligation by any of the Department’s bureaus and offices under section 101(e) of the Claims Resolution Act of 2010 (Public Law 111-291) in order to implement the Trust Land Consolidation in an efficient and transparent way.

### **BUREAU OF INDIAN EDUCATION OPERATED SCHOOLS**

Sec. 116...The Department proposes a new provision to extend the authority provided in the Consolidated Appropriations Act, 2012, granting the Bureau of Indian Education authority to rent or lease Bureau of Indian Education land or facilities and retain the funds for use by the school through 2015.

### **RESOURCE AUDITING**

Sec. 117... The Department proposes new language to amend Section 101 of the Federal Oil and Gas Royalty Management Act of 1982 (Public Law 97-451; 30 U.S.C. 1711). The provision will expand the authority currently provided to the Office of Natural Resources Revenue to allow for the audit of a broader suite of minerals and renewable energy.

### **AFFILIATED AREAS**

Sec. 118...The Department proposes a new provision to eliminate the funding caps for the four affiliated areas of the National Park Service, including the American Memorial Park, Oklahoma City National Memorial, Pinelands National Reserve, and Sewall-Belmont House National Historic Site.

### **VOLUNTEERS IN PARKS**

Sec. 119...The Department proposes a new provision to eliminate the expenditure ceiling for the National Park Service Volunteers in Parks program. The elimination of the expenditure ceiling will result in increased volunteer hours at the benefit of national parks and the public.

**CONTRACTS AND AGREEMENTS WITH INDIAN AFFAIRS**

Sec. 120...The Department proposes a new provision to allow the Bureau of Indian Affairs and Bureau of Indian Education to perform reimbursable work for Tribes, State and local Governments, and pre-approved private organizations in advance of receipt of the funding.

**ADJUSTMENTS AND REFUNDS**

Sec. 121...The Department proposes a new provision to amend the Federal Oil and Gas Royalty Management Act to prohibit adjustments beyond the three years following the date an obligation becomes due, and allow lessees to request an adjustment or refund in writing after that date only to those refund requests the Secretary deems reasonable.

**OBLIGATION PERIOD**

Sec. 122...The Department proposes a new provision to amend the Federal Oil and Gas Royalty Management Act to clarify when certain lessee royalty payment obligations become due.

**AUTOMOBILE NATIONAL HERITAGE AREA**

Sec. 123...The Department proposes a new provision to extend the authorization for funding for the Automobile National Heritage Area whose authority will expire on September 30, 2014.

## Title IV

### LIMITATION ON CONSULTING SERVICES

Sec. [401]...The Department proposes to delete this provision specifying that consulting services provided through procurement contracts should be limited to those contracts where such expenditures are part of the public record. The provision was made permanent in 2014 and, as such, does not need to be repeated in 2015.

### RESTRICTION ON USE OF FUNDS

Sec. [402]...The Department proposes to delete this provision prohibiting the use of funds for the publication or distribution of literature promoting support or opposition to any legislative proposal.

### DISCLOSURE OF ADMINISTRATIVE EXPENSES

Sec. [404]402...The Department proposes to modify language that restricts the use of funds for administrative functions without approval by the Committees on Appropriations. This approval requirement is inconsistent with the Supreme Court decision in *INS v. Chadha*. The proposed modification would instead require notification of the Committees on Appropriations prior to use of funds for administrative functions.

### CONTRACT SUPPORT COSTS

Sec. 405...The Department proposes a new provision specifying that funds provided by the FY 2014 appropriation are available for contract support costs of activities funded by that appropriation, but not available to pay prior year contract support costs claims.

### CONTRACT SUPPORT COSTS

Sec. 406... The Department proposes a new provision specifying that funds provided by the FY 2015 appropriation are available for contract support costs of activities funded by that appropriation, but are not available to pay prior year contract support costs claims.

### LIMITATION ON TAKINGS

Sec. 409...The Department proposes to modify language that requires approval of the Committees on Appropriations for all declarations of taking and complaints in condemnation, except those associated with Everglades restoration activities. As currently drafted, this approval requirement is inconsistent with the Supreme Court decision in *INS v. Chadha*. The proposed modification would instead institute prior notification of the Committees of Appropriations in lieu of requiring the Committees' approval.

### LIVESTOCK GRAZING ADMINISTRATION

Sec. 410... The Department proposes new language creating a new administration fee to offset the cost of administering the livestock grazing programs at the Bureau of Land Management and Forest Service.

### **EXTENSION OF GRAZING PERMITS**

Sec. [411]...The Department proposes to delete this provision that directs the Departments of the Interior and Agriculture to renew grazing permits that expire for the remainder of the fiscal year under the same terms and conditions or until the processing of these permits is completed, whichever comes first. This provision was extended through 2015 and does not need to be repeated.

### **EXPANSION AND EXTENSION OF GOOD NEIGHBOR COOPERATIVE CONSERVATION AUTHORITY**

Sec. [417]...The Department proposes to delete this provision expanding good neighbor cooperative authority to all western States. This provision extends the authority through 2018 and, as such, does not need to be repeated.

### **STATUS OF BALANCES OF APPROPRIATIONS**

Sec. [418]... The Department proposes to delete this provision requiring quarterly reports to Congress on the status of balances of appropriations including all uncommitted, committed, and unobligated funds in each program and activity because similar information is available in other publicly available reports.

### **REPORT ON USE OF CLIMATE CHANGE FUNDS**

Sec. [419]...The Department proposes to delete the provision mandating the submission of a comprehensive report to the Senate and House Committees on Appropriations describing all Federal agency funding, domestic and international, for climate change programs, projects and activities in fiscal years 2013 and 2014. This report will be submitted in accordance with the provision and need not be repeated in 2015.

### **FUNDING PROHIBITION**

Sec. [422]415...The Department proposes technical modifications to this provision preventing the use of any funds made available by this Act from being used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation, or officer or agent of such corporation acting on its behalf, that was convicted of a felony criminal violation under any Federal law within the preceding 34 months, where the awarding agency is aware of the conviction, unless the agency has considered suspension or debarment of the corporation, or such officer or agent and made a determination that this further action is not necessary to protect the interests of the Government. The modifications would reduce administrative burdens by simplify compliance processes.

### **LIMITATION WITH RESPECT TO DELINQUENT TAX DEBTS**

Sec. [423]416...The Department proposes technical modifications to this provision preventing the use of any funds made available by this Act from being used to enter into a contract, memorandum of understanding, or cooperative agreement with, make a grant to, or provide a loan or loan guarantee to, any corporation with respect to which any unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted or have lapsed,

and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability, where the awarding agency is aware of the unpaid tax liability, unless the agency has considered suspension or debarment of the corporation and made a determination that this further action is not necessary to protect the interests of the Government. The modifications would reduce administrative burdens by simplifying compliance processes.

#### **CONTRACTING AUTHORITIES**

Sec. [427]...The Department proposes to delete this provision relating to the consideration of local contractors when awarding Federal contracts. This provision was extended through the end of fiscal year 2015 and, as such, does not need to be repeated.

#### **CHESAPEAKE BAY INITIATIVE**

Sec. [428]...The Department proposes to delete this provision extending the authorization in section 502(c) for the Chesapeake Bay Initiative Act of 1998. The provision extended the authority through fiscal year 2015 and, as such, does not need to be repeated.

#### **AMERICAN BATTLEFIELD PROTECTION PROGRAM GRANTS**

Sec. [429]417... The Department proposes to modify the language amending Section 7301(c)(6) of Public Law 111-11 authorizing the National Park Service to issue grants under the American Battlefield Protection program to extend the authority through fiscal year 2015.

#### **RECREATION FEE**

Sec. 418...The Department proposes new language to extend the Recreation Fee program authorized by the Federal Lands Recreation Enhancement Act to extend the authority through September 30, 2016. The Department will submit a separate legislative proposal to permanently reauthorize the Recreation Fee program.

#### **SERVICE FIRST**

Sec. [430]...The Department proposes to delete this provision modifying the Service First Authority expanding it to all bureaus and offices of the Department of the Interior and Agriculture. This is a one-time provision that does not need to be repeated in fiscal year 2015.

#### **STEWARDSHIP END RESULT CONTRACTING PROJECTS**

Sec. [434]...The Department proposes to delete this provision for Stewardship Contracting authority as permanent authority was included in the Agricultural Act of 2014.

# Legislative Proposals



## Legislative Proposals

The 2015 President's budget request includes 15 legislative proposals affecting spending, revenues, and available budget authority that require action by the authorizing committees in Congress. These mandatory proposals will be submitted to the Congress to address a range of Administration priorities, from investing in high-priority conservation and recreation programs to achieving a fair return to the American taxpayer from the sale of Federal resources and reducing unnecessary spending. The 2015 budget includes four spending proposals with \$9.9 billion in estimated outlays over the next decade. This spending is partially offset by revenue and savings proposals that are estimated to reduce outlays from the Treasury by more than \$2.6 billion over the next decade.

**Land and Water Conservation Fund** – The Administration proposes \$900.0 million in discretionary and mandatory funding in 2015 and proposes to permanently authorize \$900.0 million in annual mandatory funding for the Departments of the Interior and Agriculture Land and Water Conservation Fund programs beginning in fiscal year 2016. In 2015, the budget proposes a transition year in which \$900.0 million in total LWCF funding is requested, composed of \$550.0 million in mandatory and \$350.0 million in discretionary funding, shared by both Interior and Agriculture.

**Centennial Initiative** – The Centennial initiative proposes \$1.2 billion total permanent funding over three years beginning in 2015, to be outlayed over five years in the following areas: \$300.0 million at \$100.0 million a year for a National Park Service Centennial Challenge to leverage private donations; \$600.0 million at \$200.0 million a year for NPS deferred maintenance; and \$300.0 million at \$100.0 million a year for a Centennial Land Management Investment Fund, which will competitively award grants to Interior land management agencies and the U.S. Forest Service for deferred maintenance and conservation projects.

The availability of permanent funding to address deferred maintenance and other conservation projects will allow these agencies to achieve significant results more efficiently. Stable and predictable funding streams will allow projects to be appropriately scheduled and phased for effective project delivery and completion from a capital investment standpoint.

**Payments in Lieu of Taxes** – The Agricultural Act of 2014 included a one-year extension of permanent PILT funding through 2014. The 2015 budget proposes to extend PILT permanent funding for one additional year, while a sustainable long-term funding solution is developed for the program. The proposal assumes extension of the current PILT payment formula, which is based on a number of factors, including the amount of Federal land within an eligible unit of local government, its population, and certain other Federal payments the local government may receive. The cost of a one-year extension is estimated to be \$442.0 million in 2015.

**Palau Compact** – On September 3, 2010, the U.S. and the Republic of Palau successfully concluded the review of the Compact of Free Association and signed a 15-year agreement that includes a package of economic assistance through 2024. Under the agreement, Palau committed to undertake economic, legislative, financial, and management reforms. The conclusion of the agreement reaffirms the close partnership between the U.S. and the Republic of

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Palau. Permanent and indefinite funding for the Compact expired at the end of 2009; however current appropriations have been provided in the interim. The 2015 budget assumes authorization of permanent funding for the Compact in 2014 to strengthen the foundations for economic development in Palau by developing public infrastructure and improving health care and education. Compact funding also will undertake infrastructure projects designed to support Palau's economic development efforts. The Republic of Palau has a strong track record of supporting the U.S. and its location is strategically linked to Guam and U.S. operations on Kwajalein Atoll. The cost for this proposal for 2015-2024 is \$178.3 million.

**Federal Oil and Gas Reforms** – The 2015 budget includes a package of legislative reforms to bolster and backstop administrative actions being taken to reform management of Interior's onshore and offshore oil and gas programs, with a key focus on improving the return to taxpayers from the sale of these Federal resources and on improving transparency and oversight. Proposed statutory and administrative changes fall into three general categories: advancing royalty reforms, encouraging diligent development of oil and gas leases, and improving revenue collection processes.

Royalty reforms include evaluating minimum royalty rates for oil, gas, and similar products, adjusting the onshore royalty rate, analyzing a price-based tiered royalty rate, and repealing legislatively mandated royalty relief. Diligent development requirements include shorter primary lease terms, stricter enforcement of lease terms, and monetary incentives to get leases into production through a new per-acre fee on nonproducing leases. Revenue collection improvements include simplification of the royalty valuation process, elimination of interest accruals on company overpayments of royalties, and a permanent repeal of Interior's authority to accept in-kind royalty payments. Collectively, these reforms will generate roughly \$2.5 billion in revenue to the Treasury over ten years, of which nearly \$1.7 billion will result from statutory changes. Many States also will benefit from higher Federal revenue sharing payments as a result of these reforms.

The oil and gas reform package also includes a proposal to amend Section 365 of the Energy Policy Act of 2005 to extend the Act's permit processing pilot office authority beyond 2015 and remove the current limitation of the authority to only those pilot offices explicitly identified in the Energy Policy Act. This change will provide the Bureau of Land Management with greater flexibility in locating these offices where they can be most effective as industry permitting demands change over time. The pilot office authority allows BLM to fund personnel from other agencies that are assigned to these pilot offices. This authority has improved BLM's efficiency in processing Applications for Permits to Drill and other use authorizations. The 2015 legislative proposal does not extend the Permit Processing Improvement Fund that was also established by Section 365. This permanent funding source is scheduled to expire at the end of 2015.

**Return Coal Abandoned Mine Land Reclamation Fees to Historic Levels** – The budget continues a proposal to return AML fees to their historic level, prior to the 2006 amendments to the Surface Mining Control and Reclamation Act. This change to SMCRA lowered the per-ton coal fee companies pay into the AML Fund. The additional revenue from the higher fees, estimated at \$362 million over ten years, will be used to reclaim high priority abandoned coal mines and reduce a portion of the estimated \$3.9 billion needed to address remaining dangerous

coal AML sites nationwide. Reclamation fees are currently 28 cents per ton of surface mined coal. This proposal will return the fee to 35 cents per ton, the same level that coal operators paid in 2005.

**Termination of AML Payments to Certified States** – The 2015 budget continues a proposal to terminate the unrestricted payments to States and Tribes certified for completing their coal reclamation work. These payments can be used for general purposes and are no longer required for abandoned coal mine lands reclamation. This proposal terminates all such payments with estimated savings of \$295 million over the next ten years.

**Reclamation of Abandoned Hardrock Mines** – The 2015 budget continues the legislative proposal to create an Abandoned Mine Lands Program for abandoned hardrock sites. The program will be financed through the imposition of a new AML fee on hardrock production on both public and private lands. The BLM will distribute the funds through a set allocation to reclaim the highest priority hardrock abandoned sites on Federal, State, tribal, and private lands.

**Reform Hardrock Mining on Federal Lands** – The 2015 budget continues the legislative proposal to institute a leasing program under the Mineral Leasing Act of 1920 for certain hardrock minerals, including gold, silver, lead, zinc, copper, uranium, and molybdenum, currently covered by the General Mining Law of 1872 and administered by BLM. After enactment, mining for these metals on Federal lands will be governed by the new leasing process and subject to annual rental payments and a royalty of not less than five percent of gross proceeds. Half of the receipts will be distributed to the States in which the leases are located and the remaining half will be deposited in the Treasury. Existing mining claims will be exempt from the change to a leasing system but will be subject to increases in the annual maintenance fees under the General Mining Law of 1872. Holders of existing mining claims for these minerals, however, could voluntarily convert claims to leases. The Office of Natural Resources Revenue will collect, account for, and disburse the hardrock royalty receipts. The proposal is projected to generate revenues to the U.S. Treasury of \$80 million over ten years, with larger revenues estimated in following years.

**Termination of Geothermal Energy Payments to Counties** – The 2015 budget proposes to repeal Section 224(b) of the Energy Policy Act of 2005 to permanently discontinue payments to counties and restore the disposition of Federal geothermal leasing revenues to the historical formula of 50 percent to the States and 50 percent to the Treasury. The Energy Policy Act of 2005 changed the distribution beginning in 2006 to direct 50 percent to States, 25 percent to counties, and for a period of five years, 25 percent to a BLM Geothermal Steam Act Implementation Fund. The allocations to the BLM geothermal fund were discontinued a year early through a provision in the 2010 Interior Appropriations Act. The repeal of Section 224(b) is estimated to result in savings of \$4 million in 2015 and \$42 million over ten years.

**Federal Land Transaction Facilitation Act** – The Administration proposes to reauthorize this Act that expired on July 25, 2011, to allow lands identified as suitable for disposal in recent land use plans to be sold using this authority. The sales revenue will be used to fund the acquisition of environmentally sensitive lands and to cover the BLM administrative costs associated with conducting the sales.

**Bureau of Land Management Foundation** – The 2015 budget continues the proposal to establish a congressionally-chartered National BLM Foundation. This Foundation will provide an opportunity to leverage private funding to support public lands, achieve shared outcomes, and focus public support on the BLM mission. The Foundation will be established as a charitable, non-profit organization to benefit the public by protecting and restoring the BLM’s natural, cultural, historical, and recreational resources for future generations. The National BLM Foundation will be similar to other existing foundations which benefit Federal programs, including the National Park Foundation, the National Fish and Wildlife Foundation, and the National Forest Foundation.

**Federal Migratory Bird Hunting and Conservation Stamps** – The budget proposes to increase the price of a Duck Stamp to \$25.00, beginning in 2015. The price of the Duck Stamp has not increased since 1991, while the cost of land and water has increased significantly. Increasing the cost of Duck Stamps will add an estimated \$14 million into the Migratory Bird Conservation account. With these increased receipts, the Department anticipates additional acquisition of an estimated 7,000 acres in fee title and 10,000 acres in perpetual conservation easements in 2015.

**Recreation Fee Program** – The 2015 budget proposes legislation to permanently authorize the Federal Lands Recreation Enhancement Act, which will expire in December 2015. The program currently brings in an estimated \$260.0 million in recreation fees annually under this authority and uses them to enhance the visitor experience at Interior facilities.

### **Fire Suppression and the Discretionary Budget Cap**

The 2015 budget proposes to amend the Balanced Budget and Emergency Deficit Control Act to establish a new framework for funding Fire Suppression Operations to provide stable funding for fire suppression, while minimizing the adverse impacts of fire transfers on the budgets of other fire and non-fire programs. Under this new framework, the 2015 budget request covers 70 percent of the 10-year suppression average within the domestic discretionary cap, or \$268.6 million for the Department of the Interior. This base level ensures that the cap adjustment would only be used for the most severe fire activity since it is one percent of the fires that cause 30 percent of the costs. Only extreme fires that require emergency response or are near urban areas or activities during abnormally active fire seasons, which rightly should be considered disasters, would be permitted to be funded through the adjustment to the discretionary spending limits. For 2015, the request for the budget cap adjustment for the Department is \$240.4 million. The cap adjustment does not increase overall current spending, as it would reduce the ceiling for the existing disaster relief cap adjustment by the amount required for fire suppression requirements.

### **Offsetting Collection Proposals**

The budget includes several proposals to collect or increase various fees, so industry shares some of the cost of Federal permitting and regulatory oversight. Also included is a proposal to recover costs from anyone who damages a national wildlife refuge.

**New Fee for Onshore Oil and Gas Inspections** – Through appropriations language, the Department proposes to implement an inspection fee in 2015 for onshore oil and gas activities subject to inspection by BLM. The proposed inspection fee is expected to generate \$48 million in 2015, \$10 million more than the corresponding \$38.0 million reduction in requested appropriations for BLM, thereby expanding the capacity of BLM’s oil and gas inspection program. The fee is similar to those already in place for offshore operations and will support Federal efforts to increase production accountability, human safety, and environmental protection.

**Grazing Administrative Fee** – The budget continues a proposal for a new grazing administrative fee of \$1 per animal unit month to offset costs to administer the program. The BLM proposes to implement this fee through appropriations language on a pilot basis. Interior estimates the fee will generate \$6.5 million in 2015, which will assist BLM in processing grazing permits. During the period of the pilot, BLM will work to promulgate regulations to continue this cost recovery fee administratively once the pilot expires.

**National Wildlife Refuge Damage Cost Recovery** – The 2015 budget includes appropriations language to authorize the Fish and Wildlife Service to retain recoveries for the cost to restore or replace damaged habitat from responsible parties. This is parallel to authorities provided to the National Park Service for damages to national parks and monuments.

**Cost Recovery for Nontoxic Shot Approvals** – The 2015 budget proposes new language as part of the annual appropriation that would allow FWS to retain and use fees collected for costs associated with the review and approval of nontoxic shot. Nontoxic shot is a substitute for lead shot, which has been banned for waterfowl hunting since 1991. Manufacturers of nontoxic shot currently pay FWS a fee to have their products reviewed and approved.



# Appendices



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**Appendix A: Authorizing Statutes****Outer Continental Shelf (OCS) Lands Program**

43 U.S.C. 1331, <u>et seq.</u>	The <u>Outer Continental Shelf (OCS) Lands Act of 1953</u> , as amended, extended the jurisdiction of the United States to the OCS and provided for granting of leases to develop offshore energy and minerals.
P.L. 109-432	The <u>Gulf of Mexico Energy Security Act of 2006</u> required leasing certain areas in the Central and Eastern Gulf of Mexico Planning Areas within one year of enactment (December 20, 2006); and established a moratoria on leasing in remaining areas in the eastern planning area and a portion of the central planning area until 2022.
P.L. 109-58	The <u>Energy Policy Act of 2005</u> amended the OCS Lands Act to give authority to the Department of the Interior to coordinate the development of an alternative energy program on the OCS and also to coordinate the energy and non-energy related uses in areas of the OCS where traditional oil and natural gas development already occur.
43 U.S.C. 4321, 4331-4335, 4341-4347	The <u>National Environmental Policy Act of 1969</u> required that Federal agencies consider in their decisions the environmental effects of proposed activities and that Agencies prepare environmental impact statements for Federal actions having a significant effect on the environment.
16 U.S.C. 1451, <u>et seq.</u>	The <u>Coastal Zone Management Act of 1972</u> , as amended, established goals for ensuring that Federal and industry activity in the coastal zone be consistent with coastal zone plans set by the States.
16 U.S.C. 1531-1543	The <u>Endangered Species Act of 1973</u> established procedures to ensure interagency cooperation and consultations to protect endangered and threatened species.
42 U.S.C. 7401, <u>et seq.</u>	The <u>Clean Air Act</u> , as amended, was applied to all areas of the OCS except the central and western Gulf of Mexico. OCS activities in those non-excepted areas will require pollutant emission permits administered by the EPA or the States.
16 U.S.C. 470-470W6	The <u>National Historic Preservation Act</u> established procedures to ensure protection of significant archaeological resources.

- 30 U.S.C. 21(a) The Mining and Minerals Policy Act of 1970 set forth the continuing policy of the Federal Government to foster and encourage private enterprise in the orderly and economic development of domestic mineral resources and reserves.
- 30 U.S.C. 1601 The Policy, Research and Development Act of 1970 set forth the continuing policy et seq. of the Federal Government to foster and encourage private enterprise in the orderly and economic development of domestic mineral resources and reserves.
- 33 U.S.C. 2701, et seq. The Oil Pollution Act of 1990 established a fund for compensation of damages resulting from oil pollution and provided for interagency coordination and for the performance of oil spill prevention and response research. It also expanded coverage of Federal requirements for oil spill response planning to include State waters and the transportation of oil. The Act also addressed other related regulatory issues.
- P.L. 104-58 The Deepwater Royalty Relief Act provides royalty rate relief for offshore drilling in deepwater of the Gulf of Mexico (GOM).

### **Natural Resources Revenue Management**

- 25 U.S.C. 397, et seq. The Indian Mineral Leasing Act of 1891, as amended, authorizes mineral leasing on land bought and paid for by American Indians.
- 25 U.S.C. 396, et seq. The Indian Minerals Leasing Act of 1909 authorizes oil and gas leases on American Indian allotted lands.
- 25 U.S.C. 396-396(g), et seq. The Indian Mineral Leasing Act of 1938 authorizes oil and gas lease on American Indian Tribal lands and provides uniformity with respect to leasing of Tribal lands for mining purposes.
- 30 U.S.C. 181, et seq. The Mineral Leasing Act of 1920 (MLA) provides for classification and leasing of coal, oil, oil shale, natural gas, phosphate, potassium, sulfur, and sodium and the payment of bonuses, rents, and royalties on such leases. ONRR currently pays 49 percent (88.2 percent for Alaska) of revenues monthly to the States as required by the Act.
- 7 U.S.C. 1012 The Bankhead-Jones Farm Tenant Act of 1937 (BJFTA) authorized acquisition of lands to be used as National Grasslands. Revenues are transferred to either the Forest Service or the Bureau of Land Management depending on

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	management responsibilities. These agencies pay 25 percent to the counties as required by the Act.
30 U.S.C. 355	The <u>Mineral Lands Leasing Act for Acquired Lands of 1947</u> (MLAAL) extends the provisions of the Mineral Leasing Act and the authority of the Secretary of the Interior over mineral leasing to include acquired lands, without changing leasing revenue distribution.
43 U.S.C. 1331, <u>et seq.</u>	The <u>Outer Continental Shelf Lands Act of 1953</u> provides for granting of leases to develop offshore energy and minerals; provides for bonuses, rents, and royalties to be paid in connection with such leases; and calls for sharing certain revenues with coastal states.
30 U.S.C. 1001, <u>et seq.</u>	The <u>Geothermal Steam Act of 1970</u> authorizes the Secretary to issue leases for the development of geothermal energy and provides for receipt sharing with the States.
30 U.S.C. 181, <u>et seq.</u>	The <u>Combined Hydrocarbon Leasing Act of 1981</u> provides for combined hydrocarbon leases and receipt sharing with the States for such leases within their boundaries.
25 U.S.C. 2101, <u>et seq.</u>	The <u>Indian Minerals Development Act of 1982</u> provides that any American Indian Tribe may enter into lease agreements for minerals resources within their boundaries with the approval of the Secretary. Allotted landowners may join Tribal mineral agreements.
30 U.S.C. 1701, <u>et seq.</u>	The <u>Federal Oil and Gas Royalty Management Act of 1982</u> (FOGRMA) provides for comprehensive fiscal and production accounting and auditing systems to provide the capability of accurately determining oil and gas royalties, interest, fines, penalties, fees, deposits, and other payments owed and to collect for such amounts in a timely manner.
30 U.S.C. 181, <u>et seq.</u>	The <u>Federal Onshore Oil and Gas Leasing Reform Act of 1987</u> (FOOGLRA) amends the Mineral Leasing Act to grant the USDA Forest Service authority to make decisions and implement regulations concerning the leasing of public domain minerals on National Forest System lands containing oil and gas. The Act also established a requirement that all public lands that are available for oil and gas leasing be offered first by competitive leasing.
110 Stat. 1700	The <u>Federal Oil and Gas Royalty Simplification and Fairness Act of 1996</u> (P.L. 104-185) changes the royalty collection program by establishing a 7-year statute of limitations, limits of appeals, requires the government to

- pay interest on royalty overpayments, changes definitions, and allows for delegation of certain functions.
- P.L. 105-277      Omnibus Act of 1999 General Provisions Department of the Interior Sec. 130 Oil Valuation Rider Sec. 139 - Small Refiner Ratification of Payments.
- P.L. 102-486      The Energy Policy Act of 1992 requires the Secretary of the Interior to disburse monthly to States all mineral leasing payments authorized by Section 6 of the MLA.
- P.L. 108-447      The Consolidated Appropriations Act of 2005 provided that late disbursement interest owed to states be made from current receipts from bonuses, royalties, interest collected from lessees and designees, and rentals of the public lands and outer continental shelf which are not payable to a state or the Reclamation Fund.
- P.L. 109-54      The Department of the Interior, Environment and Related Agencies Appropriations Act of 2006 provided that MMS may under the royalty-in-kind program, or under its authority to transfer oil to the Strategic Petroleum Reserve, use a portion of the revenues from royalty-in-kind sales to pay for transportation to wholesale market centers or upstream pooling points, to process or otherwise dispose of royalty production taken in kind, and to recover MMS transportation costs, salaries, and other administrative costs directly related to the royalty-in-kind program.
- P.L. 109-432      Gulf of Mexico Energy Security Act of 2006 requires sharing with Gulf producing states revenues generated from leases entered into after the date of enactment of the Act in certain Gulf OCS areas.
- P.L. 113-67      The Bipartisan Budget Act of 2013 ended ONRR's transfer of receipts to the Department of Energy's Ultra-Deepwater and Unconventional Natural Gas research program. The Act removed the requirement that excessive overpayments be deemed by the Secretary to have been made for the sole purpose of collecting interest before the prohibition on paying interest on excessive overpayments is applied. The Act also made Net Receipts Sharing, whereby the state share of Mineral Leasing Act payments are reduced by 2 percent, permanent.
- P.L. 113-76      The Consolidated Appropriations Act, 2014 amended Section 206 of the Federal Oil and Gas Royalty

Management Act of 1982 to clarify that amounts due to States or Indian Tribes resulting from civil penalties are to be reduced by amounts provided to the States and Tribes through cooperative and delegated agreements to run State and Tribal audit programs related to mineral development.

### **Permanent Appropriations Distribution**

- 30 U.S.C. 191 Requires monthly payments to States of 49 percent (88.2 percent for Alaska) of revenue from public lands leasing, with the application of Net Receipts Sharing.
- 30 U.S.C. 355; 16 U.S.C. 499 Provides for forest fund payments to a state of 25 percent of all monies received during any fiscal year from each national forest be paid monthly to the state in which that forest is situated.
- 30 U.S.C. 355; 33 U.S.C. 701, et seq. The Flood Control Act of 1936 provides that 75 percent of flood control revenue collected be paid monthly with the State in which it was collected.

### **General Administration**

- 31 U.S.C. 65 Budget and Accounting Procedures Act of 1950
- 31 U.S.C. 3901-3906 Prompt Payment Act of 1982
- 31 U.S.C. 3512 Federal Managers Financial Integrity Act of 1982
- 5 U.S.C. 552 Freedom of Information Act of 1966, as amended
- 31 U.S.C. 7501-7507 Single Audit Act of 1984
- 41 U.S.C. 35045 Walsh Healy Public Contracts Act of 1936
- 41 U.S.C. 351-357 Service Contract Act of 1965
- 41 U.S.C. 601-613 Contract Disputes Act of 1978
- 44 U.S.C. 35 Paperwork Reduction Act of 1980
- 44 U.S.C. 2101 Federal Records Act 1950
- 40 U.S.C. 4868 Federal Acquisition Regulation of 1984
- 31 U.S.C. 3501 Privacy Act of 1974
- 31 U.S.C. 3501 Accounting and Collection
- 31 U.S.C. 3711, 3716-19 Claims
- 31 U.S.C. 1501-1557 Appropriation Accounting

5 U.S.C. 1104 <u>et seq.</u>	<u>Delegation of Personnel Management Authority</u>
31 U.S.C. 665-665(a)	<u>Anti-Deficiency Act of 1905, as amended</u>
41 U.S.C. 252	<u>Competition in Contracting Act of 1984</u>
18 U.S.C. 1001	<u>False Claims Act of 1982</u>
18 U.S.C. 287	<u>False Statements Act of 1962</u>
41 U.S.C. 501-509	<u>Federal Grant and Cooperative Agreement Act of 1977</u>
41 U.S.C. 253	<u>Federal Property and Administrative Services Act of 1949</u>
41 U.S.C. 401	<u>Office of Federal Procurement Policy Act of 1974, as amended</u>
15 U.S.C. 631	<u>Small Business Act of 1953, as amended</u>
15 U.S.C. 637	<u>Small Business Act Amendments of 1978</u>
10 U.S.C. 137	<u>Small Business and Federal Competition Enhancement Act of 1984</u>
15 U.S.C. 638	<u>Small Business Innovation Research Program of 1983</u>
10 U.S.C. 2306(f)	<u>Truth in Negotiations Act of 1962 Authorization</u>
31 U.S.C. 3716	<u>Administrative Offset</u>
31 U.S.C. 3720(a)	<u>Reduction of Tax Refund by Amount of Debt</u>